



PUBLIC SCHOOLS

FY23 BUDGET REQUEST

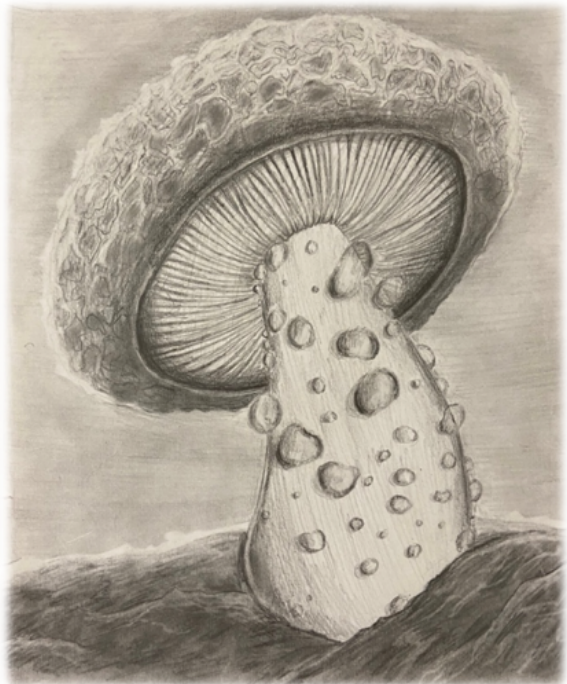


TABLE OF CONTENTS

SECTION A – Executive Summary

PAGE(S)

1 – 2	Superintendent's Letter
3 – 6	Vision, Mission and Strategic Plan
7 – 8	FY23 Budget Summary
9	FY23 Budget Summary Overview
10 – 11	FY23 Budget Executive Summary

SECTION B – Superintendent's Presentation

PAGE(S)

1 – 14	Budget Presentation
15 – 20	ESSER Presentation

SECTION C – Detail of Salary Accounts

PAGE(S)

1	110 – 111	Administrative Team and Administrative Assistants
2 – 3	113	Elementary Teachers
4	114	Middle School Teachers
5	115	High School Teachers
6 – 7	117	Interscholastic Coaches
8 – 9	119	Co-Curricular
10	120	Stipends
11 – 12	121	Teacher Aides
13	126	Support Personnel
14	127	Technology
15 – 16	151 – 157, 165	Special Education, ELL Teachers and Nurses
17	161	Central Office

SECTION D – Detail of Non-Salary Accounts

PAGE(S)

1 – 12 Summary, General and Detail Information

SECTION E – Appendix

PAGE(S)

1 October 1, 2021 Enrollment
2 FY23 Elementary Enrollment Projections
3 Enrollment Projection – Massachusetts School Building Authority
4 Enrollment Projection – Financial Summit
5 FY22 Grants – State, Federal and Private Funds
6 FY23 Fee Schedule
7 – 9 Technology Plan / Assessment
10 – 15 Multi-Year Budget
16 Food Services Balance Sheet
17 Food Services Income Statement
18 Student Activities Funds Report



Holten-Richmond Middle School

SECTION A



Great Oak School Artwork

Executive Summary



March 1, 2022

Dear School Committee, Select Board, Finance Committee and Town Meeting Members,

Please see an outline of changes to the School Department FY23 Budget Request below. We will continue to work collaboratively with all parties, including Town Hall, boards and committees, to provide a fiscally responsible and balanced budget for the Town of Danvers. The School Committee will formally vote on the revised budget proposal at their March 14, 2022 meeting.

Based on the Governor's budget proposal and full funding of the Student Opportunity Act (SOA), the Town of Danvers will receive an additional \$673,557 in Chapter 70 funding in FY23. As presented in our original budget presentation, the district is facing a significant budget challenge in special education as a result of additional out-of-district placements. The revised budget proposal includes the creation of new positions to directly address high needs students, and provides support to address mental health and behavioral challenges. Funding is also utilized to prevent reduction to high school staffing to allow for restructuring of programs to better support high needs students and the Early College program. The end result of the additional funding is an increase of \$300,000 to the proposed school department budget request.

The following are the allocations of the additional Chapter 70 funding of \$673,557:

Minimum aid increase: \$99,930

At a minimum each year, the Town receives an additional \$30 per student. This funding goes into the general revenue for the Town and helps to fund our annual budget increase.

High school restructuring: \$273,627

This allocation of the Chapter 70 funding will be utilized to prevent reductions to our high school staffing based on lower enrollments. If this funding was not available, the district would have reduced 3.0 FTE at the high school level to help present a balanced budget. This funding will be utilized to restructure the support systems for high needs students in the Therapeutic Learning Center, DRIVE and Fundamentals programs. Funding will also be utilized for the continued growth and support of the Early College program.

Caring. Quality. Commitment. Collaboration.

Keith Taverna
Assistant Superintendent of Finance and Personnel
978.774.4800 ext. 2432
taverna@danvers.org

Lisa Dana, Ed.D.
Superintendent of Schools
978.777.4539 ext. 2430
dana@danvers.org

Mary Wermers
Assistant Superintendent of Teaching and Learning
978.777.8932 ext. 2281
wermers@danvers.org



Additional new programming and staff: \$300,000

This allocation of funding will allow the creation of 4.6 FTE of new positions. Proposed as part of the increase is:

- \$60,000 - 0.6 ESL Teacher - based on 20 additional students receiving ESL services moving into the district during the 2021-2022 school year, additional support is needed for this group of high needs students
- \$40,000 - 2.0 Teacher Aides - based on an increase in student behaviors at the middle and high school levels, the creation of 2 teacher aide positions to serve as hall monitors (one at each level) is proposed to help manage student behaviors in bathrooms, hallways and other spaces with less structure.
- \$200,000 - 2.0 Team Chairs - based on an increase in student mental health needs and behavioral challenges, the creation of 2 team chairs is proposed. The team chair positions will be structured to have one position support K-5 and one position support 6-12. These new positions will run the special education meeting and evaluation process which is currently performed by our school psychologists. As a result of this change, the school psychologists will have additional time available in their day to allow for direct support of students' mental health.

Total Chapter 70 increase: \$673,557

We feel the changes made from our original request will allow us to continue a high level of service and education for the children and families of the Danvers Public Schools while also supporting the overall town budget and addressing student mental health and behavioral challenges.

Attached to this document is an updated executive summary and two-page budget summary which reflect these changes to accompany our full budget as presented through our original request. The new proposed FY23 School Department Budget is \$46,623,478 or a \$1,950,443 increase over FY22 which represents a 4.37% increase.

Please do not hesitate to reach out with any questions.

Sincerely,

Keith Taverna and Mary Wermers
Acting Co-Superintendents

Caring. Quality. Commitment. Collaboration.

Keith Taverna
Assistant Superintendent of Finance and Personnel
978.774.4800 ext. 2432
taverna@danvers.org

Lisa Dana, Ed.D.
Superintendent of Schools
978.777.4539 ext. 2430
dana@danvers.org

Mary Wermers
Assistant Superintendent of Teaching and Learning
978.777.8932 ext. 2281
wermers@danvers.org

Danvers Public Schools Strategic Plan September 2018 - June 2023



August 2018

Danvers Public Schools District Plan Overview 2018-2023

August 2018

Mission
<p><i>Danvers Public Schools is a dynamic community of independent learners dedicated to respect, responsibility, creativity and the pursuit of academic and personal excellence.</i></p>
Vision
<p>In 2023, Danvers Public Schools is an inclusive community of learners that is respectful of individual differences, in which all students are valued for their unique strengths, talents, and challenges. A welcoming environment for students and families is evident and diversity is valued and celebrated.</p> <p>All students are fully engaged and invested in their learning. They demonstrate personal responsibility and are achieving to their maximum capability. They are skilled communicators and problem-solvers who engage in collaborative inquiry, make effective use of technology and apply their learning in authentic, real-life situations. Graduates of Danvers Public Schools leave the school system feeling confident and well prepared to continue their learning in the wide array of college and career options available to them. They go on to become productive, responsible, caring citizens of the global community and achieve their definition of success.</p>
Core Values
<p>The Danvers Public Schools is committed to:</p> <p>Collaboration – organizing teams of students, teachers, and administrators to work together towards shared goals</p> <p>Caring – creating a safe and healthy environment to ensure all students are ready to learn in the classroom</p> <p>Quality – providing access to high-quality and rigorous curriculum and instruction</p> <p>Commitment – creating successful learning experiences and promoting high achievement for all students</p>
Theory of Action
<p>If the Danvers Public Schools ...</p> <ul style="list-style-type: none"> • promotes a safe and healthy learning environment that is conducive to high academic achievement for all students • provides engaging learning experiences that allow for student voice and choice • believes that all students can and will learn to their highest potential <p>Then students of Danvers Public Schools will become productive, responsible, caring citizens of the global community and achieve their definition of success.</p>

Strategic Objectives and Initiatives		
1. Safe and Supportive Learning Environments	2. Coherent Curriculum, Instruction, and Assessment	3. Engaged Students
Plan for and implement the five Social and Emotional Learning competencies across the district in a coherent manner (Open Circle, Project HAWK, and Advisory Program).	Implement student-centered, standards-based curricula across the district.	Refine existing curricula to create student agency (voice and choice).
Provide professional learning for all educators to use instructional techniques that support student learning for all learners in an inclusive, emotionally supportive and culturally responsive way.	Refine the district's RTI model to an MTSS model to ensure that inclusive, culturally responsive interventions are implemented so that all students have access to the general curriculum.	Create opportunities for students to engage in project-based learning (PBL).
Assist teachers in self-care and promoting social and emotional strategies so they can support students in a similar way (Leading Together).	Use an assessment system (formative and summative) to gain an understanding of and take action for each student's path to achievement (FAR Cycle).	Teach all students to be independent learners who are active and responsible for their learning.
Provide opportunities for families to learn how to support the social and emotional learning of their child(ren) (Parent University, Parent Open Houses, and Family Nights).	Use a variety of communication strategies to support every family to participate actively in the education of their child(ren).	Engage families and the community in supporting the district's implementation of project-based learning.
Outcomes		
<p><i>In June of 2023, the outcomes of the DPS Strategic Plan will be:</i></p> <ol style="list-style-type: none"> <u>Safe and Supportive Learning Environments:</u> Survey assessment for students, parents and teachers to be developed during SY2018-2019. <u>Coherent Curriculum and Instruction:</u> Yearly assessments: School Improvement Plan outcomes from FAR Cycle work - formative assessment of student progress through the school year. 		

End of Plan Assessments:

- **Portrait of a Graduate**

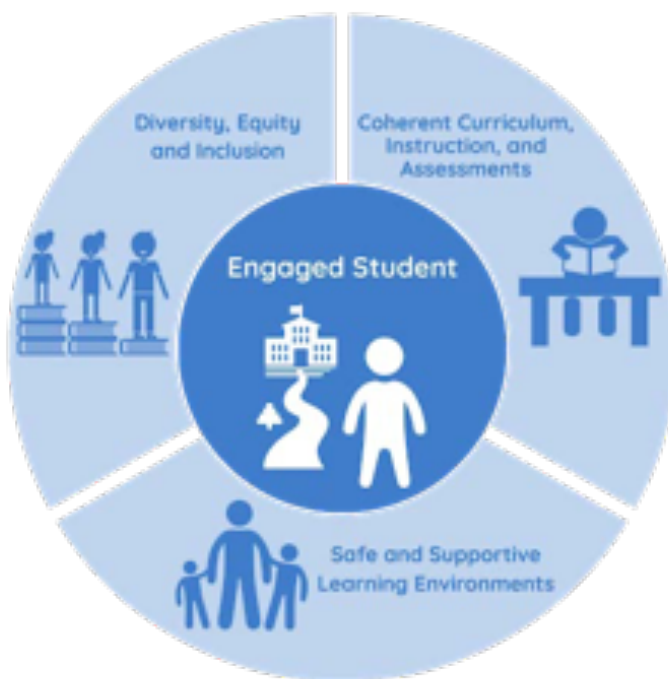
- The district will draft a prioritized set of competencies including 21st century skills, mindsets, and literacies that reflect the desired qualities of a graduate of the Danvers Public Schools.

- **Achievement Metrics - External Data:**

- **By the end of grade 2**, 90% of students will be reading at or above grade level.
- **By the end of grade 5**, 60% of students will score at meeting and exceeding standards on the Grade 5 Math MCAS test.
- **By the end of grade 6**, 60% of students will score at meeting and exceeding standards on the Grade 6 ELA MCAS test.
- **By the end of grade 8**, 60% of students will score at meeting and exceeding standards on the Grade 8 Math MCAS test.
- **By the end of grade 10**, 90% of students will score at meeting and exceeding standards on the Grade 10 Math test and 96% of students will score at meeting and exceeding standards on the Grade 10 ELA test.

3. Engaged Students:

1. Each grade level (preK-5) and/or course (Grades 6-12) will incorporate one project-based learning unit that engages students to investigate and respond to an authentic, engaging, and complex question, problem, or challenge.
2. Increased student engagement as measured by a student survey (to be developed during SY2018-2019).



**DANVERS PUBLIC SCHOOLS
FY23 BUDGET SUMMARY**

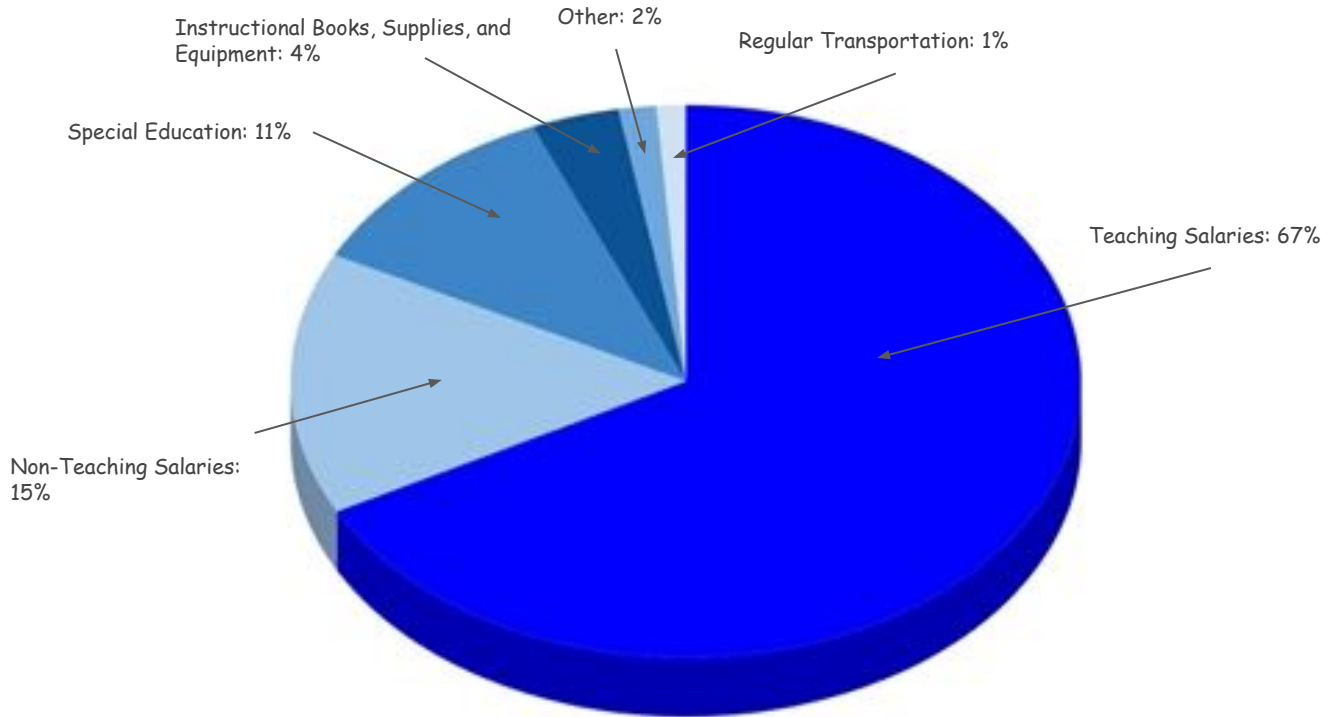
ACCOUNT	FY22 Operating Budget	FY23 Budget Request	Change	
SALARIES				
110 ADMINISTRATIVE TEAM	2,557,557	2,557,557	0	0.00%
111 ADMINISTRATIVE ASSISTANTS	774,958	801,601	26,644	3.44%
113 ELEMENTARY TEACHERS	9,988,758	10,380,228	391,470	3.92%
114 MIDDLE SCHOOL TEACHERS	5,877,709	6,090,732	213,023	3.62%
115 HIGH SCHOOL TEACHERS	6,546,735	6,774,529	227,794	3.48%
117 INTERSCHOLASTIC COACHES	98,523	103,925	5,402	5.48%
119 CO-CURRICULAR POSITIONS	322,944	327,963	5,019	1.55%
120 CONTRACTUAL STIPENDS	121,948	124,694	2,746	2.25%
121 TEACHER AIDES	1,978,379	2,135,287	156,908	7.93%
123 SUBSTITUTES	176,412	176,412	0	0.00%
124 TUTORS	38,825	38,825	0	0.00%
126 SUPPORT PERSONNEL	1,313,342	1,317,120	3,778	0.29%
127 TECHNOLOGY	499,522	503,754	4,232	0.85%
151 ELEMENTARY SPEC. ED. TEACHERS	1,777,326	1,871,135	93,809	5.28%
152 MIDDLE SCHOOL SPEC. ED. TEACHERS	583,109	611,646	28,537	4.89%
153 SPEECH THERAPISTS	713,664	741,466	27,802	3.90%
154 SCHOOL PSYCHOLOGISTS	609,715	638,093	28,378	4.65%
155 HIGH SCHOOL SPEC. ED. TEACHERS	1,222,676	1,286,744	64,068	5.24%
156 ELL TEACHERS	289,635	359,234	69,599	24.03%
157 TEAM CHAIRS	0	200,000	200,000	NEW
161 CENTRAL OFFICE	276,566	282,010	5,444	1.97%
165 NURSES	719,924	757,710	37,786	5.25%
168 STAFF DEVELOPMENT	57,560	57,560	0	0.00%
179 LONGEVITY	105,840	116,040	10,200	9.64%
180 ATTENDANCE INCENTIVE	38,380	38,380	0	0.00%
181 MANAGEMENT RESERVE	60,150	198,865	138,715	230.62%
SALARIES TOTAL	36,750,156	38,491,510	1,741,354	4.74%
SUPPLIES				
200 ELEMENTARY SUPPLIES	69,451	69,451	0	0%
201 CLASSROOM SUPPLIES	136,271	139,471	3,200	2%
202 COMPUTER SUPPLIES	27,150	27,150	0	0%
203 TECHNOLOGY SUPPLIES	5,200	5,200	0	0%
204 COPYING SUPPLIES	38,795	38,795	0	0%
207 LIBRARY SUPPLIES	2,920	2,920	0	0%
208 MEDICAL SUPPLIES	12,226	12,226	0	0%
211 ASSESSMENT SUPPLIES	18,000	18,000	0	0%
214 ATHLETIC SUPPLIES	34,279	34,279	0	0%
226 STUDENT ACTIVITIES	23,090	23,090	0	0%
228 GRADUATION EXPENSES	12,300	12,300	0	0%
SUPPLIES TOTAL	379,682	382,882	3,200	1%

BOOKS/LICENSES/SOFTWARE				
301 TEXTBOOKS	344,350	363,940	19,590	6%
302 WORKBOOKS	3,000	3,000	0	0%
303 LIBRARY BOOKS	47,650	47,650	0	0%
304 TRADE BOOKS	6,191	11,822	5,631	91%
305 REBINDING BOOKS	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	254,659	279,974	25,315	10%
BOOKS/LICENSES/SOFTWARE	657,850	708,386	50,536	8%
EQUIPMENT				
402 EQUIPMENT MAINTENANCE	93,490	93,490	0	0%
405 EQUIPMENT ACQUIS. & REPLACE.	494,675	495,583	908	0%
EQUIPMENT TOTAL	588,165	589,073	908	0%
SERVICES				
501 CONTRACTED SUBS.	208,060	208,060	0	0%
502 ACCOUNTING/AUDITING	30,000	30,000	0	0%
504 LEGAL SERVICES	100,000	100,000	0	0%
505 STRATEGIC PLAN	25,000	25,000	0	0%
509 MEDICAL SERVICES	7,625	7,625	0	0%
511 PROGRAM DEVELOPMENT	142,445	142,445	0	0%
SERVICES TOTAL	513,130	513,130	0	0%
ATHLETIC SERVICES				
514 ATHLETIC CONTRACT SERVICES	32,000	32,000	0	0%
601 ATHLETIC RENTALS & FEES	0	0	0	
ATHLETIC SERVICES TOTAL	32,000	32,000	0	0%
SPECIAL EDUCATION SERVICES				
605 CONTRACTUAL SERVICES	762,338	784,173	21,835	3%
606 TUITION OUT	3,405,130	3,521,205	116,075	3%
607 EXTENDED SERVICES	231,750	238,703	6,953	3%
SPECIAL EDUCATION SERVICES TOTAL	4,399,218	4,544,081	144,863	3%
ADMINISTRATIVE				
701 OFFICE SUPPLIES	15,250	15,250	0	0%
702 POSTAGE	21,162	21,162	0	0%
703 PRINTING	4,000	4,000	0	0%
704 CONFERENCES	21,000	21,000	0	0%
705 MEMBERSHIPS AND DUES	31,135	31,135	0	0%
706 SUBSCRIPTIONS	8,525	8,525	0	0%
707 TELEPHONE	32,953	32,953	0	0%
708 ADVERTISING	10,000	10,000	0	0%
709 TRANSPORTATION	9,000	9,000	0	0%
710 OUT-OF-STATE TRAVEL	3,000	3,000	0	0%
ADMINISTRATIVE TOTAL	156,025	156,025	0	0%
TRANSPORTATION				
801 REGULAR BUSING	497,532	507,114	9,582	2%
802 504 / HOMELESS TRANSPORTATION	30,000	30,000	0	0%
803 SPECIAL EDUCATION TRANSPORTATION	630,277	630,277	0	0%
804 ATHLETIC TRIPS	20,000	20,000	0	0%
805 SCHOOL-OWNED VEHICLES	19,000	19,000	0	0%
TRANSPORTATION TOTAL	1,196,809	1,206,391	9,582	1%
BUDGET TOTAL	44,673,035	46,623,478	1,950,443	4.37%



Danvers Public Schools FY23 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET **TOTAL: \$46,623,478**



PER PUPIL EXPENDITURES FY20*

Danvers: \$18,385

State: \$17,575

*As of 3/1/22, FY21 data has not been released by DESE

Teachers' Salaries: Reflects all regular education, special education and specialist teachers

Non-Teaching Salaries: Includes administrators, support personnel, technology staff, central office staff, administrative assistants, nurses, program development, interscholastic coaches, co-curricular and management reserve

Special Education: Includes special education transportation, tuition out, contracted services, extended services and special education drivers

Regular Transportation: Includes costs for transportation for all eligible regular education students, including homeless transportation

Instructional Supplies, Books & Equipment: All supplies, books, equipment maintenance and equipment purchases

Other: Legal services, accounting/auditing, medical services, staff development, athletic contracted services, athletic rental and fees, and athletic trips



FY23 Danvers Public Schools Budget Executive Summary

The enclosed budget proposal focuses primarily on funding special education out-of-district tuitions and anticipated contractual obligations for FY23. This budget also contains slight increases that support the implementation of our strategic priorities focusing on engaged students through our three focal areas: safe and supportive learning environments; coherent curriculum, instruction and assessment; and diversity, equity and inclusion. We are able to focus on the strategic plan initiatives while reallocating and maximizing our current resources to meet changing student needs. FY23 presents a significant budgetary challenge as we work to address a large increase in out-of-district tuition resulting from student move-ins. An increase of additional programming and positions totaling \$300,000 is seen based on the Governor fully funding the Student Opportunity Act.

Proposed this year is a net increase of 5.6 positions as we focus on the reallocation of resources to meet the changing needs of students. Due to increasing enrollment, a 1.0 classroom teacher is proposed for the Smith School to account for the growing size of grade-level cohorts. At Thorpe, a 1.0 classroom teacher reduction is proposed to account for a smaller incoming grade 5 cohort. An increase of 1.0 teacher aide at the Smith School is also needed to meet the increased student need at the school.

Based on the funding through the Student Opportunity Act, 4.6 additional positions are proposed. A 0.6 ESL Teacher is proposed based on 20 additional students receiving ESL services moving into the district during the 2021-2022 school year. An additional 2.0 Teacher Aides, one at the high school and one at the middle school, are seen to serve as hall monitors based on an increase in student behaviors to help manage bathrooms, hallways and other spaces with less structure.

Based on an increase in student mental health needs and behavioral challenges, the creation of 2.0 Team Chairs is proposed. The team chair positions will be structured to have one position support K-5 and one position support 6-12. These new positions will run the special education meeting and evaluation process which is currently performed by our school psychologists. As a result of this change, the school psychologists will have additional time available in their day to allow for direct support of students' mental health.

Additional student needs and increased staffing as a result of the ongoing pandemic recovery are the foundation of our revised ESSER (Elementary and Secondary School Emergency Relief) plan. As part of the budget process, our FY22 spending, academic and behavior growth, and multi-tiered system of support (MTSS) were reviewed and assessed. Through this work, revised plans for future spending to continue to accelerate learning were developed. Information on these revised plans are shared through our budget presentation located in section B of this budget.

During the 2021-2022 school year, four students who attend specialized, out-of-district placements moved into Danvers, thus creating a budget challenge for the 2022-2023 school year of approximately \$600,000. Through collaboration with the Town, a plan was developed to offset the school budget by \$600,000 from the circuit breaker reserve account to fund this special education challenge. The reserve account will be funded through utilizing free cash. The certified balance in free cash is higher than normal based on positive results from operations, maximizing

reimbursements from FEMA and the CARES Act, and conservative revenue projections vs actual collection.

This is year one of a two-year plan to finance the increase in the budget. Based on the actual expenditures incurred during the 2022-2023 school year, the district will receive additional circuit breaker funding during the 2023-2024 year and beyond to help offset these expenses in future fiscal years. In addition, through the town meeting process, the establishment and funding of a special education stabilization fund is proposed. Creating this stabilization fund, and funding it with an annual appropriation, will create budget stability for future years when similar challenges are seen. For the FY23 fiscal year, an initial budget appropriation of \$150,000 is proposed from free cash. Historically, the district faces a similar out-of-district tuition challenge every 4 or 5 years.

As part of the budget process and our assessment of all programming, we will be restructuring our support systems for students in the Therapeutic Learning Center, Fundamentals program and DRIVE program at Danvers High School. Based on lower enrollment at Danvers High School, we have the ability to realign resources and staff to support and accelerate learning for these students who are classified as high needs. Restructuring will include dedicated teachers, sections and additional co-taught classes to allow for more inclusion and robust support. This restructuring is possible through funding in the Student Opportunity Act of \$273,627.

Non-salary accounts for FY23 have a proposed net increase of \$209,089. A net increase of \$144,863 is proposed for special education expenses, including tuition-out and contracted services net of the additional funding for student move-ins. An increase of \$9,582 is proposed to fund costs associated with the transportation service contracts. As we continue to focus on student engagement, a net increase of \$50,536 is seen in curriculum materials primarily to fund additional materials for a new elementary classroom and increased costs of ongoing expenses.

Overall, the FY23 budget reflects anticipated increases in contractual obligations as the District is in collective bargaining with all four unions. An increase of \$316,000 in staffing needs and savings of \$176,280 from retirements are reflected in the proposed budget. The budget also reflects a net increase of \$209,089 in non-salary accounts. This results in a total budget increase request of \$1,950,443 or 4.37%.

For a full version of the budget, please visit our website at: <http://danverspublicschools.org/>.

SECTION B



Highlands School Artwork
Superintendent's Presentation



DANVERS PUBLIC SCHOOLS

FY23 Budget Update

March 14, 2022

School Committee Budget Hearing

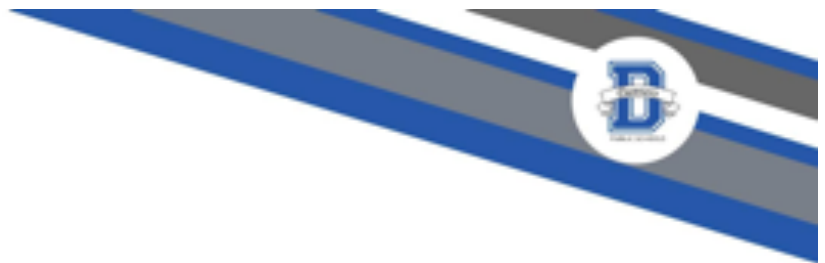
Overview . . .

- Annual Budget Process
- Building the Budget
 - Priorities – Strategic Plan
 - Review of Programs and Accounts
- FY22 Review
- FY23 Identified Needs
- Historical Perspective
- Budget Proposal
- Questions and Discussion





Annual Budget Process



Strategic Plan: Mission & Core Values

Mission:

Danvers Public Schools is a dynamic community of independent learners dedicated to respect, responsibility, creativity and the pursuit of academic and personal excellence.

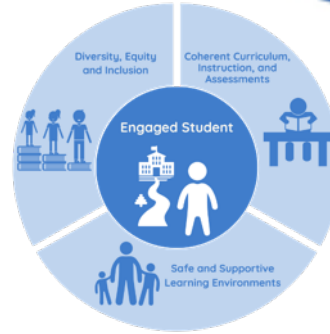
Core Values:

Caring | Quality | Commitment | Collaboration

Strategic Plan Vision

In 2023 . . .

- DPS is an inclusive community of learners.
- A welcoming environment for students and families is evident and diversity is valued and celebrated.
- All students are fully engaged and invested in their learning.
- Students are skilled communicators and problem solvers engaged in collaborative inquiry, making effective use of technology and applying their learning in authentic, real-life situations.



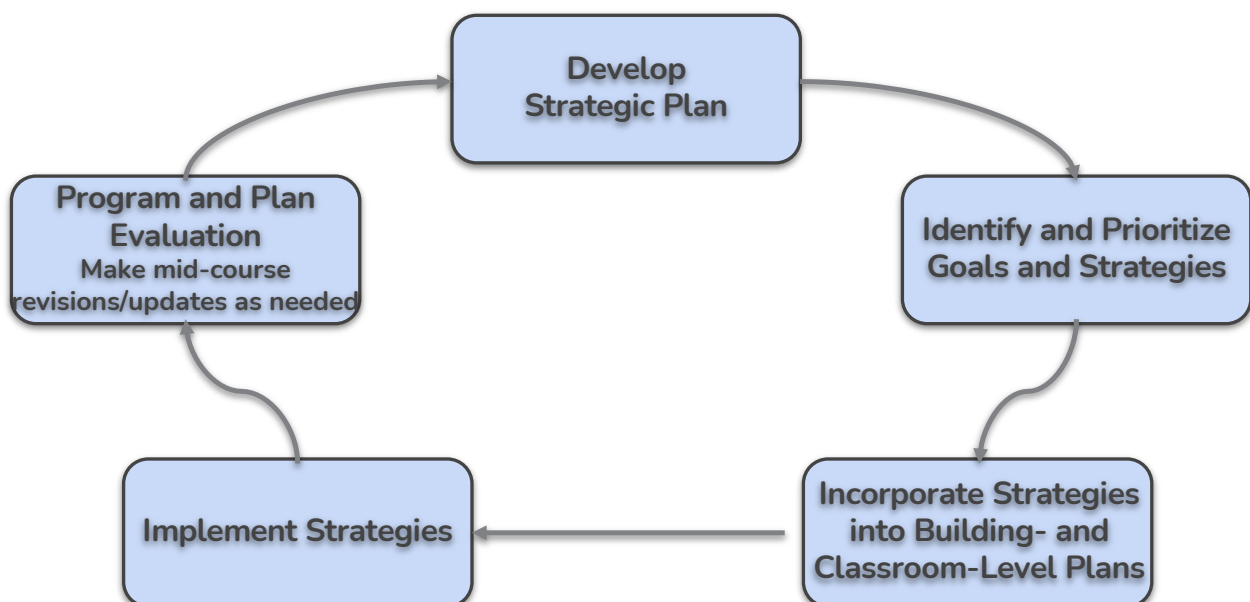
**Danvers Public Schools
Community**



Everyone Belongs

Danvers Public Schools is an inclusive community of learners that is respectful of individual differences, in which all students are valued for their unique strengths, talents, and challenges. A welcoming environment for students and families is evident and diversity is valued and celebrated.

Strategic Plan Cycle - 2018-2023



Building the Budget

Focus on the Strategic Plan – Engaged Students

Our Three Priorities

- ▶ Safe and Supportive Learning Environments – promote a safe and healthy learning environment that is conducive to high academic achievement for all students through social and emotional learning
- ▶ Coherent Curriculum, Instruction, and Assessment – with the belief that all students can and will learn to their highest potential
- ▶ Diversity, Equity, and Inclusion – provide culturally responsive learning opportunities while establishing a school environment where all students have a sense of belonging; and all feel valued, heard and supported

FY22 Review

- FY22 Budget (Tax Supported Appropriation): **\$44,673,035**
- This year, we continue to closely monitor the following areas:
 - ▶ Costs related to staffing and substitutes due to COVID-19
 - ▶ Changing student needs and staffing
 - ▶ Emergency Elementary and Secondary Education Relief (ESSER) spending
 - ▶ Special education placements
 - ▶ Aides
 - ▶ Other curricular needs

FY23 Budget Development - Review of All Accounts

- Review of all line items
- Review all personnel structures
- Assess non-salary and textbook/curriculum resources
- Assess transportation and other contracts
- Factor known retirements into budget
- Review of all fees
- Apply for grants

Assessment of Each Program and Account

- Student needs and staffing
- Enrollment
- Focus on priorities: strategic plan – Engaged Student
- Preserve the solid foundation and focus on programmatic needs
- Contractual obligations
- Special education
- Supplemental needs
- Use of ESSER funding



FY23 Budget

- Town-Wide Challenges / Assumptions
 - Challenge from special education out-of-district tuitions
 - 5 student move-ins
 - Cost of approximately \$600,000
 - Use of one-time funding to help offset and establishment of stabilization fund
 - Retirement funding
 - Monitoring of health insurance expenses
 - Essex North Shore Agricultural and Technical School assessment
 - Goal to shift Other Post-Employment Benefits (OPEB) to tax levy

Student Needs, Staffing, Enrollment and Contracts

Review of Programmatic Needs and Resource Allocations Based on Student Needs

- Contractual Obligations
 - Personnel and Transportation
- Enrollment
 - Forecasted Growth/Change:
 - **Elementary:** Smith Grade 4: +1.0 Teacher
 - **Elementary:** Thorpe Grade 5: -1.0 Teacher
- Changing Student Needs:
 - **Smith:** +1.0 Teacher Aide
- Engaged Students / Other Needs
 - Elementary reading curriculum/assessment updates and additional elementary classroom materials
 - Increased cost based on 3% inflation for out-of-district tuitions
 - Increased cost of licenses and software

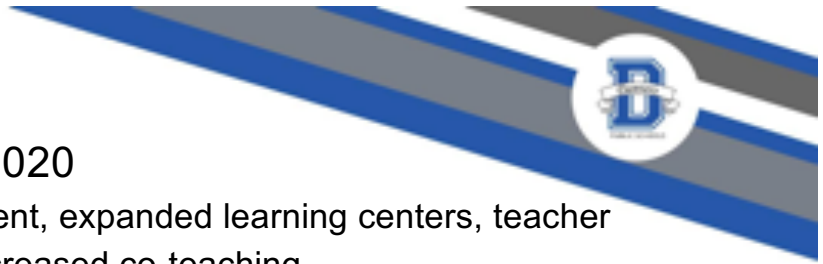
Contractual Obligations

- Teachers
 - Steps (15)
 - Cost-of-living adjustment – FY23: 2.25%
- Aides
 - Steps (6)
 - Cost-of-living adjustment – FY23: 2.00%
- Administrative Assistants
 - Steps (6)
 - Cost-of-living adjustment – FY23: 2.00%
- Non-Union
 - Cost-of-living adjustment – FY23: to be determined based on performance evaluations

Special Education

- **Out-of-District Tuition Challenge**
 - 5 student move-ins
 - Approximately \$600,000 in new expenses for FY23
 - One-time use of circuit breaker reserve
 - Reserve funded from free cash through positive results from operations, maximizing reimbursements from FEMA/CARES Act and conservative revenue projections vs actual collection
 - FY23 increased circuit breaker revenue will help solve the challenge in FY24
- **Special Education Stabilization Fund**
 - Established through town budget process to plan for future challenges
 - Approval from School Committee, Select Board, Finance Committee and Town Meeting
 - Goal of annual appropriations - FY23 \$150,000 proposed from free cash
 - Used to offset challenging years with out-of-district tuition (on average every 4 years)
 - Spending authorized with vote by School Committee and Select Board

Student Opportunity Act



- Originally submitted in March 2020
 - Early College program development, expanded learning centers, teacher professional development and increased co-teaching

Updated version will be submitted to DESE in April 2022

- Fully funded in the Governor's H.2 budget recommendation
 - More information to come based on House, Senate and final budget
 - Significant increase in funding if approved
- Revised Danvers SOA plan themes
 - Intervention, inclusion, and acceleration support
 - Direct student support for mental health
 - Expansion of Early College program

Student Opportunity Act Update



- \$673,557 increase in Chapter 70 funding through SOA
 - \$99,930 minimum aid increase to the Town's general fund to partially offset annual budget increase
 - \$273,627 to preserve high school staffing levels and allow for restructuring the support systems of high needs students as well as the Early College program
 - \$300,000 in additional programming and staff
- Proposed increase of 4.6 FTE to address increased need
 - 2.0 Team Chairs to oversee special education meetings and evaluations, freeing up school psychologists to provide direct mental health services
 - 2.0 Teacher Aides to serve as hall monitors at DHS and HRMS, providing behavioral support in less structured spaces
 - 0.6 ESL Teacher to support increased student population requiring specialized instruction

FY23 Identified Needs

- **Contractual Obligations:** \$1,601,634
- **Staffing Changes:** \$316,000
- **Retirements:** (\$176,280)
- **Special Education*:** \$144,863
- **Other Non-Salary:** \$64,226 (license and software, elementary curriculum materials)
- **Transportation:** \$9,582 - Contractual agreement

* Net of one-time use of Circuit Breaker reserve fund of \$600,000

ESSER Grant

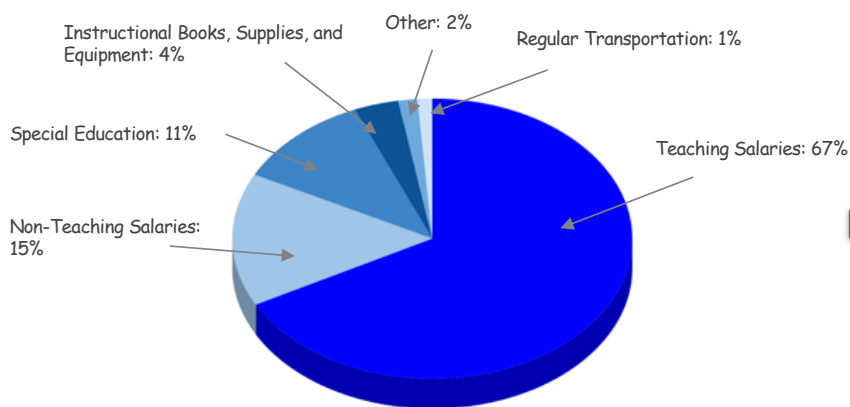
- **Elementary and Secondary School Emergency Relief Fund:**
 - 3-year spending plan
 - Aids in pandemic response and recovery
 - Academic acceleration

[FY22 Review and FY23 Proposed Spending Plan](#)

Possible Impacts to FY23 Budget

- Status of ongoing global pandemic
- Enrollments – preschool, special education
- Special education – tuition-out and transportation
- Changing student needs
- State and federal funding
- Litigation

Allocation of School Budget Costs



**PROPOSED SCHOOL
DEPARTMENT BUDGET TOTAL:
\$46,623,478**



Danvers Per Pupil Costs

Total Expenditures Per Pupil

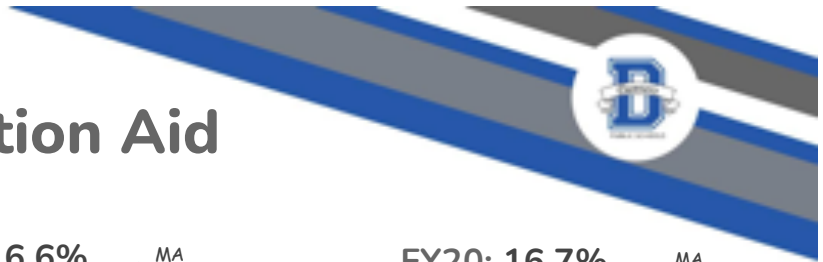
- **FY19**
 - **Danvers:** \$17,419
 - **State:** \$17,131
- **FY20**
 - **Danvers:** \$18,385
 - **State:** \$17,575

*As of 3/1/22, FY21 data had not been released by DESE.

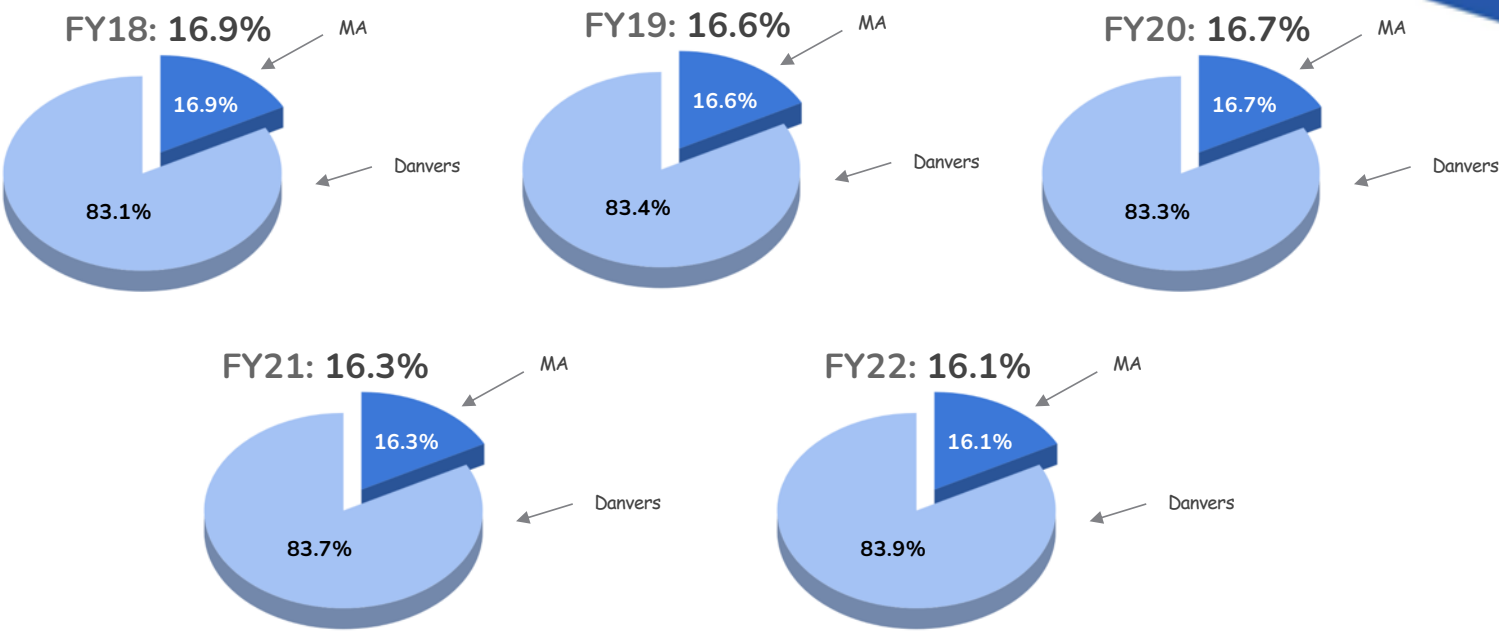


State Chapter 70 Education Aid

- FY22: Danvers received \$7,209,712 from the state which represented 16.1% of the school budget of \$44,673,035
- FY21: Danvers received \$7,108,192 from the state which represented 16.3% of the school budget of \$43,502,155
- FY20: Danvers received \$7,054,486 from the state which represented 16.7% of the school budget of \$42,317,094
- FY19: Danvers received \$6,838,332 from the state which represented 16.6% of the school budget of \$41,094,496
- FY18: Danvers received \$6,732,852 from the state which represented 16.9% of the school budget of \$39,921,552



State Chapter 70 Education Aid



Budget Increases

Measured over the life of the strategic plans . . .

- | | | |
|---------------|---------------|---------------|
| ▸ FY11: 2.83% | ▸ FY15: 4.78% | ▸ FY19: 2.94% |
| ▸ FY12: 2.07% | ▸ FY16: 3.82% | ▸ FY20: 2.99% |
| ▸ FY13: 4.09% | ▸ FY17: 3.10% | ▸ FY21: 2.80% |
| ▸ FY14: 3.19% | ▸ FY18: 3.34% | ▸ FY22: 3.69% |

Twelve-Year Average:
3.30%



Proposed FY23 Budget: **\$46,623,478**

\$1,950,443 increase representing
a 4.37% increase over FY22.



Questions?

CONNECT with DANVERS PUBLIC SCHOOLS:

danverspublicschools.org

District App, Facebook, Twitter, & Instagram





DANVERS

PUBLIC SCHOOLS

ESSER Presentation

February 14, 2022

School Committee Budget Hearing

District Work for 2021 - 2023

Coherent Curriculum, Instruction, and Assessments	Diversity, Equity and Inclusion	Safe and Supportive Learning Environments
<ul style="list-style-type: none">• Develop high impact teacher teams to use formative assessment for results (FAR) Cycle to monitor the learning of all students• Focus on elementary reading• Implement multi-tiered system of support (MTSS)	<ul style="list-style-type: none">• Provide culturally responsive learning opportunities• Build sense of belonging• Establish school environment where all feel valued, heard and supported• Implement professional learning so that all adults working with students will strive to become anti-racist educators	<ul style="list-style-type: none">• Support all students in an inclusive, emotionally supportive and culturally responsive environment• Focus on community• Prioritize student safety• Implement practices that build social emotional capacities within students, faculty and staff

Funding Sources

COVID Response Funding and Amounts Expended as of 1/19/22

Grant Name	Fund Code	Award Amount	Balance	% Spent	Grant Period End Date
CvRF	102	781,425.00	0.00	100.00%	6/30/2021
Remote Learning Technology Essentials	117	142,259.00	0.00	100.00%	6/30/2021
State Coronavirus Prevention Fund		138,312.50	0.00	100.00%	6/30/2021
ESSER I	113	258,214.00	0.00	100.00%	9/30/2022
ESSER II	115	1,041,084.00	393,687.26	62.18%	9/30/2023
ESSER III	119	2,406,611.00	2,406,611.00	0.00%	9/30/2024

ESSER-Multi Year Spending Plan

Original ESSER II & III Plan		
ESSER II & III - salaries, professional development and expenses over three years, with adjustments for inflation and salary increases		
ESSER II	1,041,084.00	
ESSER III	2,290,384.80	
ESSER II & III TOTAL	3,331,468.80	
Spending 2021-22	1,031,114.00	
Spending 2022-23	1,108,550.66	
Spending 2023-24	1,191,802.82	
Spending Total	3,331,467.48	

Spending allocations will include expenses for professional development, salaries, supplies and required retirement and benefit contributions

Summary of ESSER Level-Based Initiatives for FY 22

	Initiative	Outcomes:
Elementary	Accelerating reading progress through MTSS.	<ul style="list-style-type: none"> • Provided additional reading support for all five elementary schools. • All grade levels demonstrated progress from <i>Beginning of Year</i> data to <i>Middle of Year</i> data in district-wide assessments.
HRMS	Supporting teachers to implement instructional practices that will meet the needs of the range of learners in their classrooms.	<ul style="list-style-type: none"> • Hired Science and Health teachers to fulfill teacher fellowship roles • Transitioned ELA Teacher Fellow to Grade 8 ELA teaching position. • Coaching focused on refining Project HAWK lessons so they reflect equity-enhanced SEL explicit instruction. • Integrating SEL skills in academic lesson is progressing.
DHS	Supporting teachers to implement instructional practices that will meet the needs of the range of learners in their classrooms through the use of Instructional Technicians.	<ul style="list-style-type: none"> • Provided in-class support and interventions. • Supported credit recovery for struggling DHS students. • Integrated Instructional Technicians into school culture (Community Block). • Supported TLC, Early College and ESL programs with Instructional Technicians. • Supported student needs due to Covid-related absences.

ESSER Funding - Original FY22 Budget

- **District Level: Professional Development: \$81,114**
 - Professional learning communities facilitators all levels: approx. \$30,000
(Real cost = \$56,000)
 - Other District-wide professional development to be determined based on need: \$51,114
- **School Level: Supporting Teachers in the Classroom: \$900,000**
 - Elementary: Personnel and Professional Development: \$300,000
 - Middle School: Personnel and Professional Development: \$300,000
 - High School: Personnel and Professional Development: \$300,000
- **Other Expenses: PPE and other supplies and materials: \$50,000**
- **Total Year 1 Spending: \$1,031,114**

FY22 Actual Elementary and Secondary School Emergency Relief Spending - FY23 Budget

FY22 ESSER Budget vs Actual

	Budget	Actual
Professional Development	91,084	91,084
Elementary	300,000	298,418
Middle School	300,000	120,978
High School	300,000	152,729
Supplies	50,000	60,253
District Support	0	16,100
TOTAL	1,041,084	739,562
	Surplus:	301,522

FY23 ESSER Budget

Original FY23 ESSER Spending Plan	1,108,551
50% of FY22 ESSER Surplus*	150,761
Updated FY23 ESSER Spending	1,259,312

*Additional spending from FY22 surplus will be applied to FY24 to allow for continuity of programming and staffing

ESSER Funding - FY23 Proposed Spending

- **District Level: Professional Development: \$81,114**
 - Professional learning communities facilitators all levels: approx. \$56,000
 - Other District wide professional development to be determined based on need: \$25,114
- **School Level: Supporting Teachers in the Classroom: \$1,063,000**
 - Elementary: Personnel and Professional Development: \$321,000
 - Elementary: Behavior Coach to support all 5 schools: \$100,000
 - Middle School: Personnel and Professional Development: \$321,000
 - High School: Personnel and Professional Development: \$325,000
- **Other Expenses: PPE and other supplies and materials: \$111,738**
- **Total Year 1 Spending: \$1,225,114**

Elementary Level - FY23

Theme:	Supporting teachers to implement instructional practices that will meet the needs of the range of learners in their classrooms.
Model:	Accelerate Reading Progress K-5 through MTSS.
Description of Model:	<ul style="list-style-type: none">• Continue with two additional reading teachers to support the Tier 2 and Tier 3 needs of students across the district.• Provide specific training for all teachers in research based multisensory reading programs.
Staffing Implications:	Continue to support two additional teaching positions at the elementary level.

Middle School - FY23

Theme:	MTSS
Model:	Use of interventionists to accelerate learning
Description of Model:	<p>Utilize interventionists to support students during the Tier 2 MTSS blocks.</p> <p>SEL coach works with teachers to integrate SEL instruction in their content areas</p>
Staffing Implications:	<ul style="list-style-type: none">• ELA interventionist and Math interventionists (full-time certified Math and ELA teachers) to support students during MTSS blocks• SEL coach (full time)

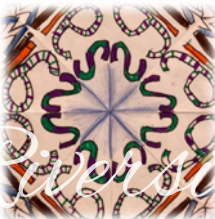
High School - FY23

Theme:	Supporting teachers to implement instructional practices that will meet the needs of the range of learners in their classrooms.
Model:	Instructional Technician Program
Description of Model:	<ul style="list-style-type: none">• Support implementation of Tier 1 and 2 teacher designed interventions• Provide whole class supervision and instruction to allow classroom teachers to work with small groups• Support the new Community Meeting (i.e. advisory) program by working with small groups of students during FOCUS block on executive functioning skills• Provide additional staff to allow for interventions to occur while whole class instruction continues• Supports differentiated lessons and activities• Allows for specific students to receive supplemental tutoring or social emotional support• Supervise and support cohorts of students in credit-recovery courses
Staffing Implications:	Hire instructional technicians to support interventions and small group instruction across all curriculum areas and SEL needs of students

District Level: Providing teachers with professional development for teaching the range of learners in their classrooms - FY23

- **Teachers College - The Reading and Writing Project**
 - **Summer 2022: *EQUIPPING OURSELVES TO TEACH ASSESSMENT-BASED SMALL GROUPS TO SUPPORT ALL READERS.***
 - **Coaching Program: Each elementary school and the HRMS ELA teachers will receive 5 days of coaching for teaching reading and writing.**
- **Research for Better Teaching (RBT)**
 - **High Expectations Teaching Course - July 2021 & January 2022 courses**
 - **One course SY 2022-2023**
- **MTSS Academy: *Culturally Responsive Practice Leadership (CRPL) Academy***

SECTION C



Detail of Salary Accounts



FY23 Budget Request

80110 ADMINISTRATIVE TEAM / 80111 ADMINISTRATIVE ASSISTANTS

80110 ADMINISTRATIVE TEAM

POSITION	FY22 Operating FTE	FY22 Operating Budget	FY23 FTE Request	FY23 Budget Request	Change
DISTRICT ADMINISTRATION ¹	6.0	897,647	6.0	897,647	-
CURRICULUM DIRECTORS ¹	3.0	339,371	3.0	339,371	-
PRINCIPALS ¹	7.0	860,751	7.0	860,751	-
ASSISTANT PRINCIPALS ¹	4.0	459,788	4.0	459,788	-
TOTAL ACCOUNT 80110	20.0	2,557,557	20.0	2,557,557	0

80111 ADMINISTRATIVE ASSISTANTS

POSITION	FY22 Operating FTE	FY22 Operating Budget	FY23 FTE Request	FY23 Budget Request	Change
DISTRICT ADMINISTRATION	4.0	199,244	4.0	203,393	4,149
CURRICULUM DIRECTORS	2.0	96,897	2.0	103,495	6,598
PRINCIPALS	7.0	319,725	7.0	328,624	8,899
ASSISTANT PRINCIPALS	4.0	159,092	4.0	166,089	6,998
TOTAL ACCOUNT 80111	18.0	774,958	18.0	801,601	26,644

1. FY23 budget figures do not include potential compensation increases held in management reserve based on evaluations.



FY23 Budget Request

80113 ELEMENTARY TEACHERS

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
3120 - GREAT OAK	18.00	18.00	0.00
3130 - HIGHLANDS	18.00	18.00	0.00
3140 - RIVERSIDE	12.00	12.00	0.00
3150 - SMITH ¹	16.00	17.00	1.00
3160 - THORPE ¹	14.00	13.00	(1.00)
3224 - ART	5.00	5.00	0.00
3230 - GUIDANCE	5.00	5.00	0.00
3234 - LIBRARY	1.00	1.00	0.00
3235 - MATH COACH	1.00	1.00	0.00
3236 - MUSIC	6.60	6.60	0.00
3237 - PHYSICAL EDUCATION	5.00	5.00	0.00
3238 - ENGLISH LANGUAGE ARTS	6.00	6.00	0.00
3238 - LITERACY COACH	1.00	1.00	0.00
TOTAL ACCOUNT 80113	108.60	108.60	0.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
3120 - GREAT OAK	1,606,928	1,677,840	70,912
3130 - HIGHLANDS	1,693,649	1,764,427	70,778
3140 - RIVERSIDE	1,099,038	1,140,888	41,850
3150 - SMITH ¹	1,371,472	1,496,484	125,012
3160 - THORPE ¹	1,286,421	1,274,105	(12,316)
3224 - ART	437,444	453,453	16,009
3230 - GUIDANCE	491,670	505,813	14,143
3234 - LIBRARY	80,395	85,110	4,715
3235 - MATH COACH	105,571	111,030	5,459
3236 - MUSIC	628,020	652,838	24,818
3237 - PHYSICAL EDUCATION	472,572	483,202	10,630
3238 - ENGLISH LANGUAGE ARTS	619,490	636,508	17,018
3238 - LITERACY COACH	108,588	111,030	2,442
MUSIC FEE OFFSET	(12,500)	(12,500)	0
TOTAL ACCOUNT 80113	9,988,758	10,380,228	391,470

1. In FY23, the District proposes a budget neutral transition of teachers. Please see attached justification on page C3.



FY23 Budget Request

ALL STAFF CHANGE

Position: (+) 1.0 Smith Grade 4 Teacher
(-) 1.0 Thorpe Grade 5 Teacher

Salary: \$0

JUSTIFICATION:

Based on changing enrollment and cohort numbers at the elementary level, changes are seen at Smith and Thorpe Schools. Due to a larger cohort in third grade, an additional 1.0 fourth grade teacher is proposed for the Smith School for the 2022-2023 school year. Due to a smaller cohort in Thorpe's fourth grade, a decrease of 1.0 fifth grade teacher is proposed for the 2022-2023 school year.



FY23 Budget Request

80114 MIDDLE SCHOOL TEACHERS

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
3224 - ART	2.00	2.00	0.00
3228 - ENGLISH	11.00	11.00	0.00
3229 - WORLD LANGUAGE	7.00	7.00	0.00
3230 - GUIDANCE	5.00	5.00	0.00
3231 - HEALTH	2.00	2.00	0.00
3233 - INDUSTRIAL ARTS	2.00	2.00	0.00
3234 - LIBRARY	1.00	1.00	0.00
3235 - MATH	9.00	9.00	0.00
3236 - MUSIC	2.00	2.00	0.00
3237 - PHYSICAL EDUCATION	3.00	3.00	0.00
3238 - READING	1.00	1.00	0.00
3239 - SCIENCE	9.00	9.00	0.00
3240 - SOCIAL STUDIES	9.00	9.00	0.00
3243 - COMPUTER SCIENCE	2.00	2.00	0.00
TOTAL ACCOUNT 80114	65.00	65.00	0.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
3224 - ART	149,816	156,271	6,455
3228 - ENGLISH	969,096	1,007,524	38,428
3229 - WORLD LANGUAGE	656,696	677,637	20,941
3230 - GUIDANCE	450,455	466,757	16,302
3231 - HEALTH	150,822	157,300	6,478
3233 - INDUSTRIAL ARTS	149,817	159,356	9,539
3234 - LIBRARY	67,282	61,686	(5,596)
3235 - MATH	880,975	910,044	29,069
3236 - MUSIC	128,701	137,766	9,065
3237 - PHYSICAL EDUCATION	295,608	305,341	9,733
3238 - READING	108,588	111,030	2,442
3239 - SCIENCE	881,731	910,073	28,342
3240 - SOCIAL STUDIES	822,218	854,141	31,923
3243 - COMPUTER SCIENCE	165,904	175,806	9,902
TOTAL ACCOUNT 80114	5,877,709	6,090,732	213,023



FY23 Budget Request

80115 HIGH SCHOOL TEACHERS

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
3224 - ART	2.00	2.00	0.00
3227 - BUSINESS	3.00	3.00	0.00
3228 - ENGLISH	9.00	9.00	0.00
3229 - WORLD LANGUAGE	6.60	6.60	0.00
3230 - GUIDANCE	7.00	7.00	0.00
3231 - HEALTH	2.00	2.00	0.00
3233 - TECHNOLOGY ED.	1.00	1.00	0.00
3234 - LIBRARY	1.00	1.00	0.00
3235 - MATH	10.00	10.00	0.00
3236 - MUSIC	2.00	2.00	0.00
3237 - PHYSICAL EDUCATION	2.00	2.00	0.00
3238 - READING	1.00	1.00	0.00
3239 - SCIENCE	10.00	10.00	0.00
3240 - SOCIAL STUDIES	9.80	9.80	0.00
3244 - TV PRODUCTION	1.00	1.00	0.00
TOTAL ACCOUNT 80115	67.40	67.40	0.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
3224 - ART	158,866	165,524	6,658
3227 - BUSINESS	306,664	316,645	9,981
3228 - ENGLISH	888,897	923,285	34,388
3229 - WORLD LANGUAGE	669,499	693,810	24,311
3230 - GUIDANCE	642,552	672,429	29,877
3231 - HEALTH	177,970	187,114	9,144
3233 - TECHNOLOGY ED.	97,532	99,726	2,194
3234 - LIBRARY	108,588	111,030	2,442
3235 - MATH	1,042,717	1,069,252	26,535
3236 - MUSIC	167,915	179,917	12,002
3237 - PHYSICAL EDUCATION	185,009	196,367	11,358
3238 - READING	105,636	108,012	2,376
3239 - SCIENCE	923,078	956,177	33,099
3240 - SOCIAL STUDIES	981,319	1,002,712	21,393
3244 - TV PRODUCTION	90,493	92,529	2,036
TOTAL ACCOUNT 80115	6,546,735	6,774,529	227,794



FY23 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
BASEBALL FRESHMAN	2,296	2,347	52
BASEBALL JUNIOR VARSITY	2,313	2,365	52
BASEBALL VARSITY	5,872	6,004	132
BASKETBALL FRESHMAN GIRLS	2,296	2,347	52
BASKETBALL JUNIOR VARSITY GIRLS	3,049	3,118	69
BASKETBALL VARSITY GIRLS HEAD	6,080	6,217	137
BASKETBALL FRESHMAN BOYS	2,296	2,347	52
BASKETBALL JUNIOR VARSITY BOYS	3,049	3,118	69
BASKETBALL VARSITY BOYS HEAD	6,080	6,217	137
CHEERLEADER ADVISOR BASKETBALL	1,767	1,807	40
CHEERLEADER ADVISOR FOOTBALL	2,233	2,283	50
CHEERLEADER ADVISOR ICE HOCKEY	1,714	1,752	39
CHEERLEADER JUNIOR VARSITY	1,337	1,368	30
CROSS COUNTRY	3,972	4,062	89
FIELD HOCKEY FRESHMAN	2,130	2,178	48
FIELD HOCKEY JUNIOR VARSITY	2,446	2,501	55
FIELD HOCKEY HEAD	5,395	5,516	121
FOOTBALL HEAD	10,661	10,900	240
FOOTBALL ASSISTANT	4,805	4,913	108
FOOTBALL ASSISTANT	4,505	4,607	101
FOOTBALL ASSISTANT	3,904	3,992	88
ASSOCIATE HEAD	2,589	2,647	58
FOOTBALL JUNIOR VARSITY	3,904	3,992	88
FOOTBALL FRESHMAN HEAD	2,788	2,851	63
FOOTBALL FRESHMAN ASSISTANT	2,458	2,513	55
GOLF CO-ED	4,326	4,424	97
GOLF SUB-VARSITY	1,393	1,424	31
GYMNASTICS	4,003	4,093	90
ICE HOCKEY HEAD	6,380	6,524	144
ICE HOCKEY ASSISTANT	3,049	3,118	69
ICE HOCKEY SUB-VARSITY	2,296	2,347	52
LACROSSE BOYS HEAD	4,505	4,607	101
LACROSSE BOYS FRESHMAN	2,294	2,346	52
LACROSSE BOYS JUNIOR VARSITY	2,722	2,783	61
LACROSSE GIRLS HEAD	4,505	4,607	101
LACROSSE GIRLS FRESHMAN	2,294	2,346	52
LACROSSE GIRLS JUNIOR VARSITY	2,722	2,783	61



FY23 Budget Request

80117 INTERSCHOLASTIC COACHES			
SOCCER FRESHMAN BOYS	2,130	2,178	48
SOCCER FRESHMAN GIRLS	2,130	2,178	48
SOCCER JUNIOR VARSITY BOYS	2,446	2,501	55
SOCCER JUNIOR VARSITY GIRLS	2,446	2,501	55
SOCCER VARSITY BOYS	5,395	5,516	121
SOCCER VARSITY GIRLS	5,395	5,516	121
SOFTBALL FRESHMAN	2,296	2,347	52
SOFTBALL JUNIOR VARSITY	2,722	2,783	61
SOFTBALL VARSITY HEAD	5,872	6,004	132
SWIMMING CO-ED	4,738	4,845	107
SWIMMING SUB-VARSITY	2,091	2,138	47
TENNIS BOYS	3,497	3,576	79
TENNIS GIRLS	3,497	3,576	79
TRACK BOYS WINTER	4,603	4,707	104
TRACK GIRLS WINTER	4,603	4,707	104
TRACK BOYS WINTER SUB-VARSITY	1,953	1,997	44
TRACK GIRLS WINTER SUB-VARSITY	1,953	1,997	44
TRACK SPRING MIDDLE SCHOOL	1,965	2,009	44
TRACK SPRING HEAD GIRLS	4,930	5,041	111
TRACK SPRING HEAD BOYS	4,930	5,041	111
TRACK SPRING ASSISTANT	1,479	1,512	33
VOLLEYBALL VARSITY	5,058	5,172	114
VOLLEYBALL SUB-VARSITY	2,227	2,277	50
WRESTLING VARSITY	6,032	6,167	136
WRESTLING SUB-VARSITY	3,025	3,093	68
M.S. FIELD HOCKEY COACH	1,857	1,899	42
M.S. CROSS COUNTRY COACH	1,857	1,899	42
EQUIPMENT MANAGER	5,250	5,368	118
WELLNESS CENTER SUPERVISOR	5,132	5,247	115
ATHLETIC GAME ADMINISTRATOR	8,179	8,363	184
TOTAL ACCOUNT 80117	240,114	245,516	5,402
FUNDED BY STUDENT FEES	(141,591)	(141,591)	0
NET BUDGET ACCOUNT 80117	98,523	103,925	5,402



FY23 Budget Request

80119 CO-CURRICULAR					
PROGRAM	FY22 Operating Budget	Alternative Funding	FY23 Budget Request	Alternative Funding	Change
<u>DISTRICT</u>					
MENTOR COORDINATOR	5,234		5,234		0
MENTOR STIPENDS	13,211		13,211		0
ASSOCIATES (nurse)	5,120		5,120		0
TEACHER LEADER POSITIONS	69,593		69,593		0
Total	93,158		93,158		0
<u>ELEMENTARY</u>					
STUDENT COUNCIL ADVISOR	5,364		5,485		121
Total	5,364		5,485		121
<u>MIDDLE SCHOOL</u>					
M.S. TEAM LEADERS	29,254		29,839		585
M.S. CLASS ADVISORS	6,551		6,682		131
M.S. LITERACY MAGAZINE ADVISOR	2,324		2,370		46
M.S. NEWSPAPER ADVISOR - HAWKS NEWS	2,457		2,506		49
M.S. SKI CLUB ADVISOR	2,319		2,365		46
M.S. SKI CLUB CHAPERONES (per day)		63		63	
M.S. JUNIOR NATIONAL HONOR SOCIETY	2,319		2,365		46
M.S. ENGINEERING CLUB		2,154		2,154	
M.S. YEARBOOK ADVISOR	2,457		2,506		49
M.S. MUSICAL DIRECTOR	2,318		2,364		46
M.S. MUSIC DIRECTOR	2,318		2,364		46
M.S. MUSICAL SET/STAGE DIRECTOR	2,318		2,364		46
M.S. CHOREOGRAPHER		2,064		2,064	
M.S. PRODUCER	919		938		18
M.S. DRAMA DIRECTOR	2,591		2,643		52
M.S. MATH TEAM ADVISOR	2,457		2,506		49
M.S. CAMP CODY (15 x 3 days)		4,503		4,503	
M.S. STORE ADVISOR		2,186		2,186	
TOTAL	60,599	10,970	61,811	10,970	1,212



FY23 Budget Request

80119 CO-CURRICULAR					
<u>HIGH SCHOOL</u>					
H.S. AUDIOVISUAL TAPING	5,528		5,652		124
H.S. DETENTION SUPERVISOR	5,285		5,404		119
H.S. SADD	4,563		4,666		103
H.S. STUDENT COUNCIL ADVISOR	2,739		2,801		62
H.S. TEACHERS FOR TOMORROW	2,591		2,649		58
H.S. TEAM LEADERS (6)	16,045		16,406		361
H.S. FRESHMAN CLASS ADVISOR	2,282		2,334		51
H.S. SOPHOMORE CLASS ADVISOR	2,627		2,686		59
H.S. JUNIOR CLASS ADVISOR	3,082		3,151		69
H.S. SENIOR CLASS ADVISOR	3,863		3,950		87
H.S. HONOR SOCIETY NATIONAL	2,739		2,801		62
H.S. HONOR SOCIETY WORLD LANGUAGE	2,675		2,735		60
H.S. HONOR SOCIETY ENGLISH	507		519		11
H.S. HONOR SOCIETY TRI-M MUSIC	507		519		11
H.S. NATIONAL ART HONOR SOCIETY	509		521		11
H.S. NEWSPAPER ADVISOR	2,739		2,801		62
H.S. YEARBOOK ADVISOR	3,649		3,731		82
H.S. YEARBOOK BUSINESS MANAGER	2,282		2,334		51
H.S. AMNESTY INTERNATIONAL ADVISOR		2,064		2,064	0
H.S. JAZZ ENSEMBLE ADVISOR	2,282		2,334		51
H.S. MARCHING BAND ADVISOR	6,388		6,531		144
H.S. DRILL DESIGNER ADVISOR		2,785		2,785	0
H.S. COLOR GUARD	1,446		1,478		33
H.S. PERCUSSION ENSEMBLE	1,446		1,478		33
H.S. MATH TEAM ADVISOR	2,282		2,334		51
H.S. SCIENCE TEAM ADVISOR	2,282		2,334		51
H.S. MUSICAL DIRECTOR	2,870		2,935		65
H.S. MUSICAL MUSIC DIRECTOR	2,142		2,190		48
H.S. MUSICAL TECHNICAL DIRECTOR	2,701		2,762		61
H.S. DRAMA DIRECTOR	2,701		2,762		61
H.S. DRAMA TECHNICAL DIRECTOR	2,142		2,190		48
H.S. DRAMA FEST DIRECTOR	2,142		2,190		48
H.S. DRAMA FEST TECHNICAL DIRECTOR	1,112		1,138		25
H.S. COMMUNITY SERVICE DIRECTOR	6,684		6,834		150
H.S. FRESHMAN TRANSITION ADVISOR		1,032		1,032	0
H.S. MODEL U.N.	1,952		1,996		44
H.S. A CAPPELLA DIRECTOR	1,922		1,966		43
H.S. REALITY CHECK	1,922		1,966		43
H.S. SKI CLUB	1,922		1,966		43
H.S. DECA	3,578		3,658		80
H.S. SUFA	1,169		1,195		26
H.S. MOCK TRIAL	2,268		2,319		51
H.S. FLEX TIME	35,347		36,142		795
H.S. DANCE TEAM		2,044		2,044	0
H.S. LITERACY MAGAZINE ADVISOR	2,282		2,334		51
H.S. QUIZ BOWL		2,872		2,872	0
H.S. BOOK CLUB		2,872		2,872	0
H.S. ADVISORY	3,866		3,953		87
H.S. SENIOR INTERNSHIP	4,759		4,866		107
Total	163,823	13,669	167,509	13,669	3,686
TOTAL ACCOUNT 80119	322,944	24,639	327,963	24,639	5,019



FY23 Budget Request

80120 STIPENDS

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
ASST. TO THE ELEM. PRIN. (5)	30,795	31,490	695
GUIDANCE COUNSELORS (7)	43,113	44,083	970
SCHOOL PSYCHOLOGISTS (6.2)	48,040	49,121	1,081
TOTAL ACCOUNT 80120	121,948	124,694	2,746



FY23 Budget Request

80121 TEACHER AIDES

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
GREAT OAK	3.00	3.00	0.00
HIGHLANDS	3.00	3.00	0.00
RIVERSIDE	3.00	3.00	0.00
SMITH	3.00	3.00	0.00
THORPE	3.00	3.00	0.00
MIDDLE SCHOOL ¹	1.00	2.00	1.00
HIGH SCHOOL ¹	1.00	2.00	1.00
LIBRARY AIDES	2.00	2.00	0.00
SPECIAL EDUCATION ²	63.00	64.00	1.00
TOTAL ACCOUNT 80121	82.00	85.00	3.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
GREAT OAK	66,919	71,228	4,309
HIGHLANDS	81,366	82,755	1,389
RIVERSIDE	82,429	85,222	2,793
SMITH	83,480	86,261	2,781
THORPE	79,379	80,935	1,556
MIDDLE SCHOOL ¹	28,818	49,230	20,412
HIGH SCHOOL ¹	26,248	47,412	21,164
LIBRARY AIDES	60,792	63,846	3,054
SPECIAL EDUCATION ²	1,468,948	1,568,398	99,450
TOTAL ACCOUNT 80121	1,978,379	2,135,287	156,908

1. In FY23, the District proposes an increase of one 1.0 teacher aide at Danvers High School and one 1.0 teacher aide at Holten Richmond Middle School. Please see attached justification on page C12.

2. In FY23, the District proposes an increase of one 1.0 special education teacher aide at Smith School. Please see attached justification on page C12.



FY23 Budget Request

ALL STAFF INCREASE

Position: (+) 1.0 DHS Teacher Aide
(+) 1.0 HRMS Teacher Aide
(+) 1.0 Smith Special Education Aide

Salary: \$56,000

JUSTIFICATION:

(+) 1.0 DHS Teacher Aide and 1.0 HRMS Teacher Aide: Based on an increase in student behaviors at the middle and high school levels, the creation of two 1.0 teacher aide positions to serve as hall monitors (one at each level) is proposed to help manage student behaviors in bathrooms, hallways and other spaces with less structure.

(+) 1.0 Smith Special Education Aide: In order to fully support multiple grade levels during inclusion, an additional aide is warranted. Three additional students will be transitioning into the intermediate TLC program for 2022-2023, resulting in a classroom of 7 students.



FY23 Budget Request

80126 SUPPORT PERSONNEL

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
ATHLETIC DRIVERS	1.00	1.00	0.00
STUDENT SUPPORT AIDE	5.00	5.00	0.00
STUDENT DATA RECORDER	1.00	1.00	0.00
CROSSING GUARDS	28.00	28.00	0.00
OPERATIONS COORDINATOR	1.00	1.00	0.00
ASSISTANT ATHLETIC DIRECTOR	1.00	1.00	0.00
VAN DRIVERS/MONITORS	11.00	11.00	0.00
REGULAR DRIVERS	4.00	4.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	0.00
BEHAVIOR TECHNICIAN	5.00	5.00	0.00
OUT-OF-DISTRICT COORDINATOR	1.00	1.00	0.00
DANVERSCARES STAFF	0.50	0.50	0.00
TOTAL ACCOUNT 80126	60.50	60.50	0.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
ATHLETIC DRIVERS	31,684	31,684	0
STUDENT SUPPORT AIDE	133,403	136,196	2,793
STUDENT DATA RECORDER	45,388	46,373	985
CROSSING GUARDS	161,225	161,225	0
OPERATIONS COORDINATOR	71,298	71,298	0
ASSISTANT ATHLETIC DIRECTOR	61,200	61,200	0
VAN DRIVERS/MONITORS	176,550	176,550	0
REGULAR DRIVERS	94,836	94,836	0
BOARD CERTIFIED BEHAVIOR ANALYST	154,224	154,224	0
BEHAVIOR TECHNICIAN	242,663	242,663	0
OUT-OF-DISTRICT COORDINATOR	108,054	108,054	0
DANVERSCARES STAFF	32,817	32,817	0
TOTAL ACCOUNT 80126	1,313,342	1,317,120	3,778



FY23 Budget Request

80127 TECHNOLOGY

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
COMPUTER PARAPROFESSIONALS	7.00	7.00	0.00
HELP DESK COORDINATOR	1.00	1.00	0.00
NETWORK MANAGER	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
COMPUTER SPECIALIST	1.00	1.00	0.00
TECHNOLOGY INTEGRATION SPECIALIST	1.00	1.00	0.00
SUMMER HOURS	0.00	0.00	0.00
TOTAL ACCOUNT 80127	12.00	12.00	0.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
COMPUTER PARAPROFESSIONALS	184,748	188,980	4,232
HELP DESK COORDINATOR	55,683	55,683	0
NETWORK MANAGER	60,000	60,000	0
TECHNOLOGY SPECIALIST	50,000	50,000	0
COMPUTER SPECIALIST	68,034	68,034	0
TECHNOLOGY INTEGRATION SPECIALIST	77,057	77,057	0
SUMMER HOURS	4,000	4,000	0
TOTAL ACCOUNT 80127	499,522	503,754	4,232



FY23 Budget Request

80151-80157, 80165 STUDENT SUPPORT SERVICES

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
80151 - ELEMENTARY TEACHERS	24.00	24.00	0.00
80152 - MIDDLE SCHOOL TEACHERS	7.00	7.00	0.00
80153 - SPEECH PATHOLOGISTS	9.80	9.80	0.00
80154 - SCHOOL PSYCHOLOGISTS	6.60	6.60	0.00
80155 - HIGH SCHOOL TEACHERS	15.00	15.00	0.00
80156 - ELL TEACHERS ¹	3.00	3.60	0.60
80157 - TEAM CHAIRS ²	0.00	2.00	2.00
80165 - NURSES	9.00	9.00	0.00
TOTAL ACCOUNT 80151-80157, 80165	73.90	76.50	2.60

	FY22 Operating Budget	FY23 Budget Request	Change
80151 - ELEMENTARY TEACHERS	1,777,326	1,871,135	93,809
80152 - MIDDLE SCHOOL TEACHERS	583,109	611,646	28,537
80153 - SPEECH PATHOLOGISTS	713,664	741,466	27,802
80154 - SCHOOL PSYCHOLOGISTS	609,715	638,093	28,378
80155 - HIGH SCHOOL TEACHERS	1,222,676	1,286,744	64,068
80156 - ELL TEACHERS ¹	289,635	299,234	9,599
80157 - TEAM CHAIRS ²	0	200,000	200,000
80165 - NURSES	719,924	757,710	37,786
TOTAL ACCOUNT 80151-80157, 80165	5,886,838	6,376,817	489,979

1. In FY23, the District proposes an increase of one 0.6 ELL teacher. Please see attached justification on page C16.
2. In FY23, the District proposes an increase of two 1.0 team chairs. Please see attached justification on page C16.



FY23 Budget Request

ALL STAFF INCREASE

Position: (+) 0.6 ELL Teacher
(+) 2.0 Team Chairs

Salary: \$260,000

JUSTIFICATION:

(+) 0.6 ELL Teacher: Based on 20 additional students receiving ESL services moving into the district during the 2021-2022 school year, additional support is needed for this group of high needs students.

(+) 2.0 Team Chairs: Based on an increase of student mental health needs and behavioral challenges, the creation of 2 team chairs is proposed. The team chair positions will be structured to have one position support K-5 and one position support 6-12. These new positions will run the special education meeting and evaluation process which is currently performed by our school psychologists. As a result of this change, the school psychologists will have additional time available in their day to allow for direct support of students' mental health.



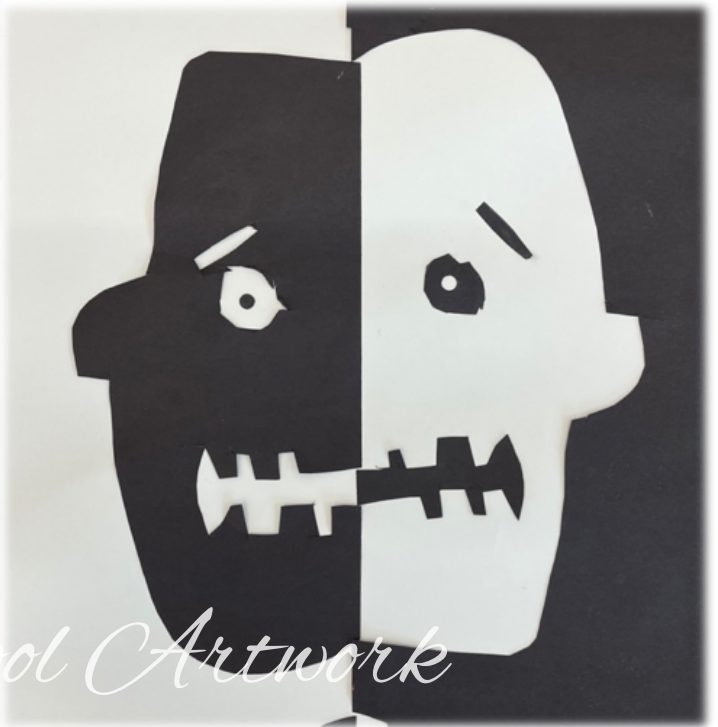
FY23 Budget Request

80161 CENTRAL OFFICE

PROGRAM	FY22 Operating FTE	FY23 FTE Request	Change
ADMINISTRATIVE ASSISTANTS	4.00	4.00	0.00
TOTAL ACCOUNT 80161	4.00	4.00	0.00

PROGRAM	FY22 Operating Budget	FY23 Budget Request	Change
ADMINISTRATIVE ASSISTANTS	276,566	282,010	5,444
TOTAL ACCOUNT 80161	276,566	282,010	5,444

SECTION D



Smith School Artwork

Detail of Non-Salary Accounts



FY23 Budget Request

The information below contains summary/general information regarding non-salary expense accounts. The accounts on the pages that follow have more detailed descriptions than the summary pages as they lend themselves to specific information, item by item.

As in past years, we continue to utilize cost control exercises including competitive bidding and the use of state contracts for large purchases. Supporting itemized detail is required for development of all non-salary accounts requiring changes.

Principals and directors submitted detail to support all of the categories on the next page. However, it is so voluminous that we do not include all of the detail in the normal budget package. We felt it would be helpful to include some further explanation/summaries of accounts that are not necessarily self-explanatory. If anyone is in need of additional detail, please do not hesitate to call.

- 200 Elementary Supplies – This budget includes all supplies such as office, classroom and technology, etc. for the elementary level.
- 202 Computer Supplies – This represents the purchase of ink and toner cartridges, including supplies for the 3D printer.
- 203 Technology Supplies – Purchases include LCD projector bulbs, adapters and other miscellaneous supplies.
- 204 Copying Supplies – This represents the purchase of toner and paper for printers and copiers.
- 207 Library Supplies – Purchases include consumables and office supplies.
- 228 Graduation Expenses – Purchases include diplomas, diploma covers, gold stoles, tassels, cords, invitations, programs, security, flowers and chair rentals.
- 509 Medical Services – This represents salaries for the physician at home football games and the school physician.
- 703 Printing – Purchases include printing for the guidance department, public relations pamphlets, curriculum information, business cards and stationery.
- 709 Transportation – Purchases include field trips, reimbursement for business travel mileage and contract travel allowances.

710 Out-of-State Travel – Purchases include out-of-state conference travel and out-of-state vendors that administer training onsite.

805 School-Owned Vehicles – This provides for maintenance and repairs to vans and buses.

80208 – Medical Supplies

\$12,226

The Medical Supplies line funds all school nurse needs such as Band-Aids, disinfectants, disposables, Narcan subscriptions, etc. Funding to continue implementation of our concussion protocol and impact testing is seen for athletics.

80211 – Assessment Supplies

\$18,000

This budget line requests test preparation materials for the replacement of test protocols for English Language Learner assessments and additional materials for Special Education.

80214 – Athletic Supplies

\$34,279

The Athletic Supplies line is to cover typical equipment items for all sports including rotating uniform replacements, practice/game balls, scorebooks, and equipment storage/organization supplies.

80226 – Student Activities

\$23,090

Middle School

\$4,385

This budget request provides funds for elementary students to participate in 6th grade transition day; and awards night and 8th grade graduation for the Middle School. Expenses also include fees for math team competitions, music festivals, concerts and auditions, along with transportation to these events.

High School

\$18,705

The requested funds are to provide opportunities for High School students to attend college visits, as well as host award ceremonies and National Honor Society events. Membership and conference fees for Student Council, advisory conferences, team meets, band and chorus appearances, and music festivals are also provided for, along with transportation for these events.

80301 – Textbooks

\$363,940

Elementary

\$203,675

At the elementary level, there is an increase in the Textbooks line. This increase is a result of an increase in both the Mathematics Textbooks line and the English Language Arts Textbooks line.

- In mathematics, there is an increase in the cost of the individual student workbook associated with our core curriculum of Investigations. Each student (K-5) is provided their own math workbook. In addition, it serves as their access to the online materials provided through the curriculum.
- In English Language Arts, there is an increase in the cost of our early literacy testing materials (DIBELS). Due to the pandemic, we plan to screen all kindergarten through third grade students. In the past, we have only used DIBELS to screen kindergarten through second grade students.
- In English Language Arts, we plan to purchase updated Reading Units of Study for our kindergarten, first and second grade classrooms. These are the units that we currently use in our primary classrooms and the revised versions have been updated to reflect the Science of Reading research. They are expected to be available in the summer of 2022.

In addition, the budget continues to support the implementation of the Reading Units of Study, K-5, at all five elementary schools. An important part of the workshop models is all students having access to appropriate texts to support their individual learning. Each year we purchase additional texts for our classroom libraries. This year we plan to utilize these funds to purchase decodable texts for our primary classrooms. Decodable texts are an important resource for our early readers as they provide an opportunity for them to practice their phonics within texts.

Middle School

\$84,913

The HRMS proposed Textbooks budget for FY23 reflects increases in subscription fees for the digital applications and programs that are currently in use in English Language Arts, Mathematics, Science, Social Studies, and World Language classes. These increases are offset by the transition in the World Language department from traditional textbooks to authentic resources in the target languages, which are less expensive than renewing subscriptions to our current digital textbooks.

High School

\$72,474

The High School's proposed budget for FY23 continues to support the work being done across departments for the upcoming school year. We have reallocated funds within each department to reflect upcoming needs in specific courses.

We will continue with our Algebra 2 textbook implementation of Carnegie Learning and add on the additional materials for Algebra I for FY23. Additionally, in math, we continue to support the core texts and materials for AP Statistics and Pre-Calculus, supplemented by the renewal of digital subscriptions.

In reflection of our AP coursework, we are in need of updated texts for AP Biology and AP Psychology to reflect updated standards and frameworks.

In reflection of the recently updated state frameworks, we continue to think about the integration of authentic resources and texts in our World Language classrooms.

Finally, we are renewing online subscriptions to critical online applications so that teachers can continue their work with students using these tools and resources.

District-Wide	\$2,878
Both summer and school-year reading materials are needed for the Administrative Professional Learning Community. ESL textbooks are also needed across the District.	

<u>80302 – Workbooks</u>	<u>\$3,000</u>
---------------------------------	-----------------------

The requested funds are to provide for consumable materials needed for Special Education programs and health classes.

<u>80303 – Library Books</u>	<u>\$47,650</u>
-------------------------------------	------------------------

Elementary	\$17,500
Middle School	\$12,150
High School	\$18,000

The requested funds are to provide for the integration of information for literacy lessons using online database reference materials and periodicals, as well as continued growth of reference and non-fiction collections for the District. Also, as collections age at the elementary level, replacement with additional titles is needed.

<u>80304 – Trade Books</u>	<u>\$11,822</u>
-----------------------------------	------------------------

Elementary	\$250
This proposed line provides for elementary trade books for the Social Studies curriculum and consumables.	

Middle School	\$6,523
----------------------	----------------

The HRMS FY23 Tradebooks line includes replacement costs for existing book titles and the addition of new titles at all three grade levels to support the Reading Workshop curriculum.

High School **\$5,049**

Funds in this line are to support the adoption of a new culturally responsive text for ELA 9, support classroom libraries for independent choice reads, expand the amount of culturally responsive texts available, and replace damaged/worn out texts currently implemented in grades 9-12.

80306 – Licenses/Software **\$279,974**

Technology **\$279,974**

This line continues funding the various electronic databases and application packages needed to support the technology infrastructure and educational software across the District. The subscriptions being proposed for next year are: Adobe Creative Cloud, Alexandria, Assistive Technology Software, Blackboard Connect, ccSpringboard, ET Files, Filemaker Pro, iBoss Security, Vector Solutions, NAVIANCE, PowerSchool, NoodleTools, Quia, rSchoolToday, DiLL Language Lab, Savvy, Student Data Privacy Alliance, Student Health Manager, FileWave, Raptorware, Tumblebooks, Visual PST, Code42 cloud backup, and Virtual High School. An increase is seen to account for yearly inflation as well as the added cost of the new annual licenses required to manage the wireless networks at each of our schools.

This line also funds internet connection across all seven schools, provides CIPA-compliant filters, and runs robust anti-virus and malware software to meet the security requirements of online traffic. Contracts for Internet service are being renewed for FY23 through eRate.

80402 – Equipment Maintenance **\$93,490**

Elementary **\$4,590**

The request provides for annual equipment maintenance expenses for technology, music and physical education.

Athletics **\$6,930**

This line item includes reconditioning, cleaning, maintaining and/or repairing of athletic clothing and equipment, such as field hockey goals, nets, rims, scoreboards and uniforms. Additional service may be needed for baseball, football, ice hockey and lacrosse, as well as weight room equipment.

Middle School **\$3,050**

The funds requested include expenses for service on science equipment, as well as annual maintenance of technology, music and physical education equipment.

High School **\$11,020**

The funds requested include expenses for service on science equipment, as well as annual maintenance of technology, art, music, business, technical education, TV production and physical education equipment.

Student Services **\$31,000**

Each year, equipment that serves as assistive technology, such as hearing and vision machines, Dynavox communication systems and Phonic Ear systems, need maintenance and/or repair.

Technology **\$5,150**

These funds account for the yearly maintenance of technology equipment owned by the District. This includes items around Apple certification renewals, server upgrades, networking and database management.

Central Office **\$31,750**

These funds cover yearly maintenance expenses of networked copiers and printers, as well as other District-wide equipment.

80405 – Equipment **\$495,583**

Elementary **\$27,600**

Funding is utilized for a five-year replacement plan for elementary pianos and kilns for art classrooms. Additional funds for upgrading and replacement of technology and music equipment are needed throughout the year.

Middle School **\$9,050**

Funding is seen for the calculator loaner program for Science and Mathematics. Funds are also needed for repair and upgrade of band equipment as the year progresses. Technology equipment consisting of projectors, projector filters and bulbs which need to be replaced on a rotating basis.

High School **\$23,950**

The funds requested are for the purchase of calculators for the loaner program, as well as upgrade of art, band, TV production equipment and miscellaneous science equipment. Power tools for the technology education program and technology equipment, consisting of LCD projectors and document cameras, also need to be replaced on a rotating basis.

Special Education **\$20,000**

Each year, equipment that serves as assistive technology, such as Dynavox communication and Phonic Ear systems, requires replacement. Other needs which arise based on individual student IEPs are included.

Technology **\$272,658**

This budget line funds the replacement and enhancement of the wireless networks, as well as other technology needs throughout the District. Items purchased through this line also include new and replacement computers, replacement/repair of LCD projectors, sound amplification systems, telephone handsets and uninterrupted power supplies. Lease-to-own payments for Chromebooks for grades 5-8 and 9-12 are seen in this line.

Central Office **\$142,325**

This request is to provide for the expense of the multiple leases and purchases needed throughout the District, including laminators, mail machines, copy machines and other pieces of equipment. This line also funds furniture and safety enhancement needs.

80501 – Contracted Substitutes **\$208,060**

The District enters into a contract with a substitute services company to place substitutes within the District. The proposed allocation is to level fund the contractual obligation.

80502 – Accounting/Auditing **\$30,000**

This line item pays for the End-of-Year Report and annual audit. It also pays for Medicaid processing and other data processing, such as services for 403(b) Third Party Administration.

80511 – Program Development **\$142,445**

This budget request is to fund the cost of professional and program development for various initiatives in the District. Some examples are Skillful Teacher, administrative leadership team training and consulting, professional learning communities, mentor training and our Off to a Great Start program for new hires.

In addition, this line funds continued work on our NEAS&C accreditation and follow-up action, advisor/advisee program and PowerSchool scheduling workshops at the Middle and High Schools. At the elementary level it provides funding for the Open Circle curriculum and math and reading assessments.

80514 – Athletic Services **\$32,000**

The Athletic Trainer's salary and game personnel expenses are covered through this budget line item.

80601 – Athletic Rental & Fees**\$0**

This line item is used for expenses incurred when renting indoor track facilities, golf courses, ice time, pool rentals, as well as entry and MIAA membership fees. An offset for this account is provided from the collection of athletic fees.

80605 – Contracted Services**\$784,173****Special Education****\$749,673**

The funds requested are to cover expenses incurred for Special Education programs which are run at the Danvers Public Schools in conjunction with outside contractors. Additionally funded are services for students in need that are obtained outside of the typical school setting, such as OT/PT services, home-based services, tutoring services and independent evaluations. An increase is seen to fund increased service rates.

ESL/504 Requirement**\$10,000**

These funds will be used for the training necessary to meet State requirements and coordinated program review compliance and translations.

Central Office**\$24,500**

The funds requested are for the MASC policy manual and other contracted services, as needed.

80606 – Tuition Out**\$3,521,205****High School****\$7,600**

The proposed funding will continue to allow students to participate in the Early College program.

The Early College program is a partnership between Danvers High School (DHS) and North Shore Community College (NSCC). Along with Innovation Pathways, Early College is another Massachusetts High-Quality College and Career Program (HQCCP) offered by DHS. The District received Early College Program designation by the Department of Elementary and Secondary Education (DESE) in the spring of 2020. This program will offer one course for 15 to 22 students for the 2022-2023 school year to students who are at-risk or first-generation college students.

Special Education**\$3,513,605**

During the 2021-2022 school year, five students who attend specialized, out-of-district placements, moved into Danvers, thus creating a budget challenge for the 2022-2023 school year of approximately \$600,000. Through collaboration with the Town, a plan was developed to offset the school budget by \$600,000 from the circuit breaker reserve account

to fund this special education challenge. The reserve account will be funded through utilizing free cash. The certified balance in free cash is higher than normal based on positive results from operations, maximizing reimbursements from FEMA and the CARES Act, and conservative revenue projections vs actual collection.

This is year one of a two-year plan to finance the increase in the budget. Based on the actual expenditures incurred during the 2022-2023 school year, the district will receive additional circuit breaker funding during the 2023-2024 year and beyond, to help offset these expenses in future fiscal years. In addition, through the town meeting process, a special education stabilization fund is proposed to be established and funded. By creating this stabilization fund, and funding it with an annual appropriation, it will create budget stability for future years when similar challenges are seen. For the FY23 fiscal year, an initial budget appropriation of \$150,000 is proposed from free cash. Historically, the district faces a similar out-of-district tuition challenge every 4 or 5 years.

The proposed budget is to fund the costs incurred for the outside day placements, and residential placements of 62 students. Changes in student placements and program reconstructions are also accounted for in this line. Placements include anticipated FY23 increased tuitions:

Day Placements

- Children's Center for Communication (Beverly School for the Deaf)
- CREST Collaborative
- Hopeful Journeys Educational Center
- JRI Glenhaven Academy
- Kennedy Day School
- Landmark School
- Learning Skills Academy
- McLean Hospital/Pathways
- May Institute
- Melmark New England
- Merrimac Heights
- Nashoba Learning Group
- New England Academy
- New England Center for Children
- North Andover Public Schools
- North Shore Educational Consortium
- Salem Prep
- Salem State University
- SEEM Collaborative

Residential Placements

- Evergreen Center
- May Institute
- Melmark New England
- New England Center for Children

80607 – Extended Service

\$238,703

Special Education

The proposed budget line item is to fund summer in-district and out-of-district programs. A small increase is proposed.

80705 – Membership and Dues

\$31,135

Curriculum and Instruction

\$19,366

District

Annual memberships, such as the Association for Supervision and Curriculum Development, New England Association of Schools and Colleges, and the Massachusetts Association of Special Education Parent Advisory Council, are funded through this line item.

High School

The requested funds for this portion of the budget line will cover the expense of memberships to the Massachusetts Interscholastic Athletic Association (MIAA), Northeast Conference, Massachusetts Secondary School Administrators Association (MSSAA), National Alliance of Secondary School Principals and College Board National Alliance of High Schools.

Middle School

The requested funds for this portion of the budget line will be used for the expense of memberships to the New England League of Middle Schools and Massachusetts Secondary School Administrators Association (MSSAA).

Elementary Schools

Funding for this line item will be used for the expense of memberships to the National Elementary School Principals Association (NESPA) for all elementary schools.

Library

The requested funds for this portion of the budget line will be used to cover the expense of memberships, including the American Library Association and the Massachusetts Library Association.

Central Office **\$5,425**

The funds requested will be utilized for the Central Office team and administrators to obtain memberships in organizations such as the Massachusetts Association of School Superintendents (MASS), Association for Supervision & Curriculum Development, North Shore Superintendents Roundtable, Northeast Consortium for Staff Development, American Association of School Administrators, Harvard Review, Massachusetts Association of School Business Officials (MASBO), ASBO, METAA and MassCue.

School Committee **\$6,344**

The purpose of this budget line is to fund membership to the Massachusetts Association of School Committees (MASC), as well as policy manuals.

80706 – Subscriptions **\$8,525**

Elementary Library **\$475**

Middle School Library **\$3,000**

High School Library **\$3,500**

The funds requested are for the District-wide purchase of periodicals and newspapers used by the students as research materials. Also included in this budget line are memberships for the secondary level to ALA, ABC-Clio, MassCat, Wilson Online and Gale eBooks.

Curriculum and Instruction **\$600**

Central Office **\$950**

These budget lines are being requested for the purchase of *Education Week* and the community's newspapers for the District.

80707 – Telephone **\$32,953**

The funds requested are for monthly telephone expenses, including Voice over IP, copper lines, long distance calls and cell phones.

80801 – Regular Busing **\$507,114**

The requested funds are for daily regular education transportation, including a 2% contractual increase for FY23 based on the CPI-U.

$$\begin{array}{rcl} & \$ 350.40 & \text{daily rate} \\ & \times 180 & \text{school days} \\ \hline & \$ 63,071.39 & \text{per bus} \times 10 \text{ buses} = \quad \$ 630,714.00 \end{array}$$

credit for fees \$ (123,600.00)

Total Requested **\$ 507,114.00**

80803 – Special Education Transportation

\$630,277

To comply with IEPs, transportation is required for out-of-district and in-district placements. The funds requested in this line item will cover these costs, as well as fuel for the town-owned vehicles and parental reimbursements. Vendors utilized by the town include, but are not limited to: Action Ambulance, Beauport Ambulance, BeDriven, Caring Choice, LBK, Mass Quality Ride, MassTran, North Reading Transportation and Skye Transportation.

80804 – Athletic Trips

\$20,000

Funding in this line allows for transportation to away games for all sports, to be contracted to our bus provider when town buses are either booked or not available.

SECTION E



Thorpe School Artwork

Appendix

October 1 Enrollment 2021/2022 School Year

	Great Oak	Highlands	Riverside	Smith	Thorpe		HRMS		DHS		
Preschool			47		41	88	Grade 6	250	Grade 9	186	
							Grade 7	271	Grade 10	214	
Grade K	51	66	41	50	32	240	Grade 8	249	Grade 11	198	
									Grade 12	202	
									Grade 13	8	
Grade 1	61	62	45	57	65	290					
Grade 2	48	61	48	50	46	253					
Grade 3	49	64	56	56	44	269					
Grade 4	58	58	36	49	45	246					
Grade 5	54	56	42	47	57	256					
Totals	321	367	315	309	330	1642		770		808	3220
											111
Student Services										111	
	Grand Total										3331

DANVERS PUBLIC SCHOOLS PROJECTED ENROLLMENT 2022-2023

GRADE	SPECIAL EDUCATION	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTALS
HIGH	17											248	184	213	197		842
MIDDLE	6								255	250	271						776
SEC. TOT	23																1618
GREAT OAK			20	18	20	16	16	18									328
			20	16	21	16	17	19									
			20	17	21	16	17	20									
HIGHLANDS			20	21	21	20	21	18									368
			20	21	22	21	22	20									
			20	21	20	20	20	20									
RIVERSIDE	7 24	52	20	18	22	20	22	17									320
			20	17	22	20	23	16									
SMITH	10		20	16	20	16	19	21									312
			20	17	17	17	19	25									
			20	17	17	15	16										
THORPE	6 4	43	20	17	21	24	20	22									320
			20	15	20	21	23	23									
				21													
K Deferrals			11														11
ELEM. TOT	51	95	271	231	285	242	255	239									1659
TUITION OUT	49																49
Grand Totals	123	95	330	231	285	242	255	239	255	250	271	248	184	213	197		3326

*Up to 330

NUMBER OF ELEMENTARY CLASSES FY22 ACTUAL - 78

FY23 PROJECTED - 78

TRANSITIONS:

DHS: 804 to 842

HRMS: 770 to 776

MSBA Enrollment Projection – Danvers, MA

Base Enrollment Projections

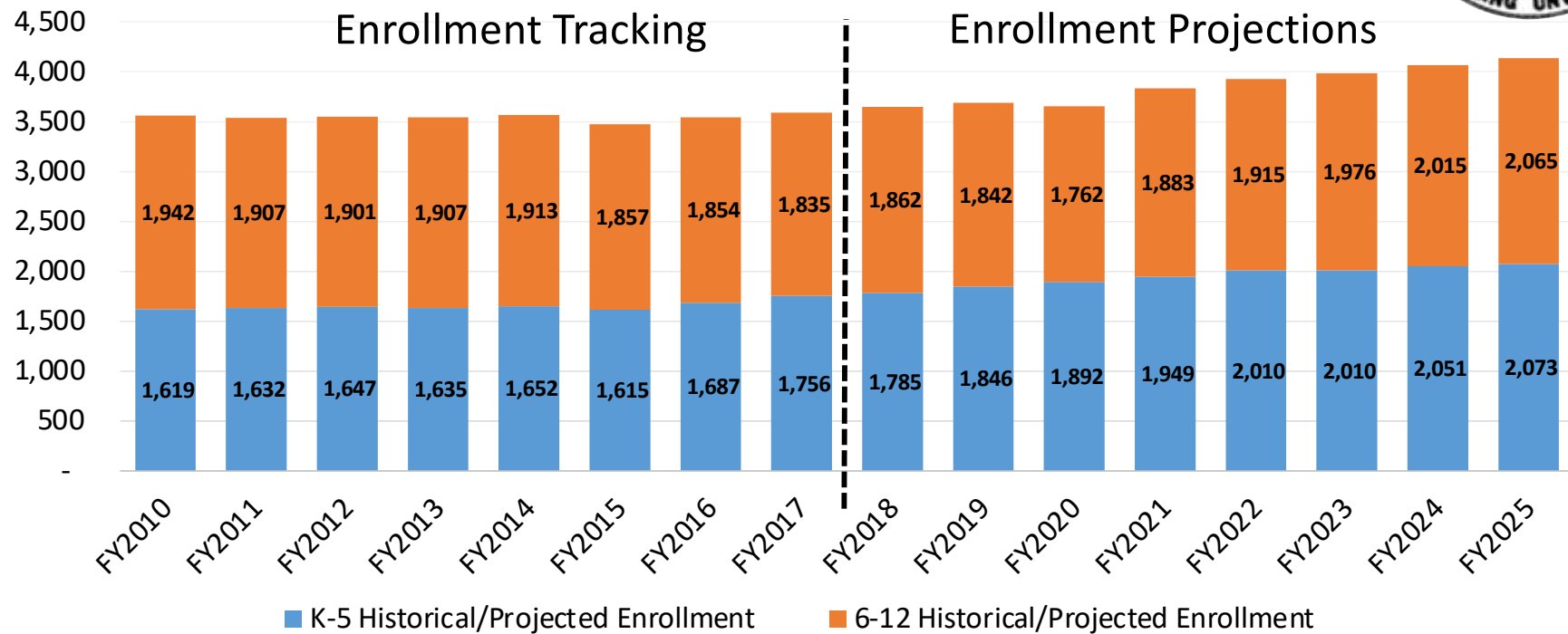
YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
1993	228	291	266	279	263	277	260	228	244	236	204	194	175	3,145
1994	288	258	302	284	283	273	284	268	239	229	225	203	186	3,322
1995	281	309	279	301	284	292	274	289	271	243	233	232	202	3,490
1996	252	292	316	280	310	282	293	287	278	249	250	225	234	3,548
1997	281	260	305	323	288	307	295	298	294	232	252	241	227	3,603
1998	275	293	259	310	319	295	310	297	299	276	236	243	234	3,646
1999	263	302	293	266	319	324	308	326	297	260	279	239	248	3,724
2000	262	271	296	295	268	323	316	305	320	264	264	275	239	3,698
2001	274	263	269	300	306	269	326	315	302	259	260	267	272	3,682
2002	295	273	272	273	301	309	274	334	318	262	250	248	258	3,667
2003	240	297	268	283	267	292	321	282	317	265	262	253	257	3,604
2004	259	246	299	264	280	268	300	322	280	271	269	260	249	3,567
2005	243	278	260	314	267	280	275	304	314	236	266	264	246	3,547
2006	245	250	286	272	318	267	290	286	304	268	236	266	264	3,552
2007	241	252	259	289	273	327	276	292	290	250	269	236	255	3,509
2008	262	268	256	267	290	276	334	285	292	246	246	262	230	3,514
2009	247	272	274	267	266	293	285	344	291	260	249	246	260	3,554
2010	282	244	269	283	281	273	305	294	348	243	262	241	249	3,574
2011	263	280	261	275	289	279	287	310	293	281	240	262	234	3,554
2012	266	267	294	251	277	280	282	285	303	254	292	234	251	3,536
2013	273	269	280	293	260	277	293	292	284	260	253	284	241	3,559
2014	241	263	274	283	286	268	282	296	296	234	259	257	289	3,528
2015	269	284	273	288	277	296	268	282	292	259	231	263	262	3,544
2016	268	278	297	275	289	279	303	271	280	247	259	230	263	3,539
2017	324	276	290	299	276	291	286	307	269	237	247	258	230	3,592
2018	290	335	289	293	300	278	298	289	305	228	238	246	258	3,647
2019	310	299	350	291	294	302	285	301	287	258	228	237	246	3,689
2020	319	320	313	353	292	295	310	288	300	243	258	227	236	3,755
2021	321	329	335	316	354	294	303	313	286	254	243	257	227	3,833
2022	323	332	344	338	317	356	302	306	311	242	254	242	257	3,924
2023	326	334	346	347	339	318	365	305	304	263	243	253	242	3,986
2024	328	336	349	349	348	341	327	369	303	258	264	242	253	4,066
2025	330	339	351	352	351	350	349	330	367	256	258	263	241	4,138

K-5	8-8	9-12
1,604	732	809
1,688	791	843
1,746	834	910
1,732	858	958
1,764	887	952
1,751	906	989
1,767	931	1,026
1,715	941	1,042
1,681	943	1,058
1,723	926	1,018
1,647	920	1,037
1,616	902	1,049
1,642	893	1,012
1,638	880	1,034
1,641	858	1,010
1,619	911	984
1,619	920	1,015
1,632	947	995
1,647	890	1,017
1,635	870	1,031
1,652	869	1,038
1,615	874	1,039
1,687	842	1,015
1,685	855	999
1,757	862	973
1,785	892	970
1,847	873	969
1,893	897	965
1,949	902	981
2,010	919	996
2,011	975	1,001
2,052	999	1,016
2,073	1,047	1,018

10 yr avg	259	265	273	277	282	284	290	297	299	256	254	255	254	3,542	1,639	886	1,018
5 yr avg	262	273	276	278	278	280	282	293	294	258	255	260	255	3,544	1,645	882	1,028
2 yr avg	255	274	274	286	282	282	275	289	294	247	245	260	276	3,536	1,651	858	1,027
5 yr proj	302	302	308	302	290	289	296	291	288	243	246	240	247	3,645	1,794	876	975
10 yr proj	314	318	326	321	316	310	313	308	301	249	249	246	245	3,817	1,906	922	989



2016 Financial Summit



MSBA projections E4

FY22 Grants

FY22 Grants	Fund Code	End Date	Award Amount
Elementary & Secondary Schools Emergency Relief (ESSER) II	115	9/30/23	1,041,084
Student Opportunity Act	117	8/31/21	4,940
Elementary & Secondary Schools Emergency Relief (ESSER) III	119	9/30/24	2,406,611
Summer Acceleration Academy	121	8/31/21	25,511
Title IIA	140	6/30/22	62,947
IDEA (94-142)	240	6/30/22	1,195,388
IDEA American Rescue Plan (ARP)	252	6/30/22	268,320
Early Childhood Special Education (ECSE)	262	6/30/22	26,249
Early Childhood IDEA American Rescue Plan (ARP)	264	6/30/22	23,871
American Rescue Plan (ARP) Homeless Children & Youth II	302	8/31/24	9,071
Title I	305	6/30/22	321,884
Title IV	309	6/30/22	22,164
COVID-19 Summer Program Reimbursement	437	9/30/21	137,616
Early College Support	460		60,000
After School & Out-of-School Time Quality Enhancements (ASOST-Q)	530	8/31/21	70,000
Project Lead the Way (PLTW) Computer Science		5/31/22	1,152
High School Senior Internship in Education Program (HSSIEP)		8/28/21	1,825
Project Lead the Way (PLTW) Engineering		5/31/22	1,888
Project Lead the Way (PLTW) Biomedical Science		5/31/22	5,752
Comprehensive School Health Services		6/30/22	29,600
F1rst Jobs (Workforce Investment Bureau) - School Year		5/30/22	8,036
F1rst Jobs (Workforce Investment Bureau)		8/28/21	17,200
Homeless Transportation			48,119
	TOTAL:		5,789,228

FY23 Fees

HIGH SCHOOL Sports & Fine Arts Fees – Family Maximum = \$740.00

INTERSCHOLASTIC SPORTS	FY23 FEE
Football	\$245.00
Ice Hockey	\$245.00
Swimming	\$245.00
Golf	\$245.00
Girls Lacrosse	\$245.00
Boys Lacrosse	\$245.00
Wrestling	\$245.00
Baseball	\$185.00
Softball	\$185.00
Girls Basketball	\$185.00
Boys Basketball	\$185.00
Field Hockey	\$185.00
Gymnastics	\$185.00
Girls Soccer	\$185.00
Boys Soccer	\$185.00
Girls Spring Track	\$155.00
Boys Spring Track	\$155.00
Girls Winter Track	\$155.00
Boys Winter Track	\$155.00
Ice Hockey Cheerleaders	\$155.00
Basketball Cheerleaders	\$155.00
Football Cheerleaders	\$155.00
Girls Tennis	\$155.00
Boys Tennis	\$155.00
Cross Country	\$155.00

FINE ARTS ACTIVITIES	FY23 FEE
Percussion Ensemble	\$50.00
Jazz Ensemble	\$50.00
Musical Production	\$50.00
Dramatic Production	\$50.00
Color Guard	\$50.00

MIDDLE SCHOOL

SPORTS OR ACTIVITY	FY23 FEE
Grade 7 & 8 Cross Country	\$100.00
Grade 7 & 8 Field Hockey	\$100.00
Grade 7 & 8 Spring Track	\$100.00
Theatre	\$50.00

ELEMENTARY SCHOOLS

FINE ARTS ACTIVITIES	FY23 FEE
Instrumental Music	\$100.00

ALL SCHOOLS Bus Transportation Fee – Family Maximum = \$540.00

TRANSPORTATION	FY23 FEE
Bus Transportation	\$180.00

TECHNOLOGY	FY23 FEE
Chromebook Insurance	\$35.00

* In FY23 there is no proposed change to student fees.

The Danvers Public Schools Technology Plan Achievements to Date

The five categories listed below are outlined by the Massachusetts Department of Elementary and Secondary Education to be part of each approved technology plan.

1. Networking and Infrastructure

As part of the Danvers Public Schools' Strategic Plan, the District's network infrastructure has been designed to support its curricular initiatives. This includes the one-to-one Chromebook programs at the elementary, middle, and high schools, as well as math, science, reading, and writing programs at all levels. The District has a ubiquitous wireless network throughout, robust enough to accommodate over 8,000 devices. The Gigabit backbone wired network enables all classroom teachers to access our on-site servers and cloud-based services to present materials via LCD projectors and interactive displays. To keep up with the demand for more cloud-based services, the District has two 1-Gigabit fiber connections to the internet with CIPA-compliant internet filters, firewalls, and switches that provide for robust network operation. In six of the seven schools, telephone service has been upgraded to VoIP, with the Smith School moving over to VoIP as part of its building project. In addition, the District Technology Department is working closely with the Town of Danvers Technology Department to maintain a redundant, efficient, and secure network in all town and school buildings.

2. Hardware

In FY2015, the Danvers Public Schools embarked on a one-to-one computer program at the Holten-Richmond Middle School. In FY2016, this program was moved up to Danvers High School, and in FY2018 it was integrated into grades 3-5 at the elementary schools. As of FY2021, every student in the district, from Kindergarten through Grade 12, is assigned a school Chromebook. Moreover, every faculty member is provided with a Chromebook or laptop for use in school. Student devices are intended to be used wherever learning takes place, whether that be at home or in school. The wireless network and internet bandwidth were bolstered to meet the expanded usage and is evaluated every year. A Chromebook refresh rate of 4-5 years is the target to ensure compatibility with the most current curriculum.

In FY2021, we also began a flexible learning model. With many of our district SmartBoards beginning to reach the end of their usable life, and the need to have flexible learning spaces during the pandemic, we launched a small pilot program with Clear Touch interactive displays for teachers. This collaborative panel is on a mobile stand and offers 20 touchpoints to provide intuitive touch experience, as well as true interactive experience. The teachers in this pilot program are also equipped with a laptop and have the ability to bring interactive lessons to students in any room or space of the school. The new Smith School was completely outfitted with these interactive displays to allow for flexible learning at all grade levels. In FY2022, we purchased another ten displays to outfit another elementary grade level district-wide with Clear Touch boards, and we hope to continue this implementation into the future until all elementary classrooms are outfitted. The district is also working to upgrade and replace LCD projectors at all grade levels to ensure that every classroom has access to state-of-the-art and useful

teaching and learning tools.

In FY2020, all teacher desktop computers and technology lab computers were scheduled to begin a continuous refresh program to bring them in line with the latest hardware and operating systems. In FY2021, approximately twenty-five percent of all desktops have been upgraded, replacing the majority of out-of-date desktops at the elementary school level. In FY2022, we have continued this refresh program by replacing as many computers as we can, along with replacing internal components on some newer hardware to extend the life of the devices. In addition, working with the Student Services department and Assistive Technology Assessors, the District is continuing to provide adaptive technology hardware to all students who need this support to improve their learning.

3. Administration

The Danvers Public Schools is currently using the latest versions of the following software for administrative purposes and data collection. All appropriate staff have been provided with training on the use of these administrative software tools:

Active Directory - Allows management and storage of information at the administrative level that provides user authentication and authorization. This service allows for single sign-on to many of the programs for DPS users.

Blackboard Connect - The District-wide notification system used by all principals and the superintendent for direct and immediate communication with families and faculty.

HealthMaster - Used by the District's nurses for student medical documentation and tracking, including reporting to the MA Department of Public Health.

LearnPlatform - LearnPlatform is an edtech effectiveness system that equips our District to monitor our technology ecosystem, thereby empowering us to organize, streamline, and analyze technology to save time, save money, and improve outcomes.

Naviance - Used by the guidance departments at the middle and high schools for student college and career readiness tracking.

OfficeScope - A cloud-based secure office management and document archive filing system.

PowerSchool - The online student information system for attendance and grading that provides data to parents, as well as statistics for State and Federal reporting.

PowerSchool Special Education Module - Used by Student Services for student Individual Education Plan (IEP) management and reporting required State indicators to the DESE.

RaptorWare - The visitor management system used by school greeters and secretaries that provides instant offender and background checks for school safety.

TeachPoint - The online faculty and staff evaluation system. This is also the online professional development platform used by all faculty and staff to enroll in and track individual professional development.

Follett Destiny - The District's library management system for managing resources and real-time tracking of all library inventory and media assets.

Backupify - G-Suite backup, recovery and restoration software for Gmail, Google Drive, Google Calendar, and Google Contacts.

iBoss – CIPA-compliant content filter and device cloud security on and off campus.

Over the past 4 years the District's website, and each individual school's website, have been completely revamped and are ADA compliant. The portal provides parents, and the general public, with easy navigation to information about the District's and each school's programs and information.

4. Software Acquisition

The technology environment is dynamic and many applications that were deployed to individual or networked computers in the past are now becoming cloud-based software as a service. All Chromebooks, Apple computers and iPads in the District are on the latest operating system that matches their hardware topology with aligned software packages. The District subscribes to several curricular online software programs such as DiLL World Language Learning, TumbleBooks, ST Math, Amplify Learning Science, Pearson EasyBridge Reading and Writing, Apex Learning Credit Recovery and Virtual High School to support student learning. With the implementation of Google Apps for Education, Google software applications are cloud-based. Materials are updated immediately after any changes, and work directly in the Google Classroom learning management system.

The Curriculum Department continues to work closely with the Technology Department to create a mechanism for reviewing appropriate applications for cloud-based services through LearnPlatform. This service is used to analyze which software products are being utilized across the District, and to evaluate products based on a variety of criteria, including connections to curriculum, student privacy, and technology infrastructure.

4. Professional Development

Professional development is continuous and ongoing throughout the District. With the addition of Chromebooks in our schools, training in their use and educational apps and extensions has been conducted. Training has also been provided for teachers who want to incorporate the new tools provided through our Google danvers.org account, such as Google Classroom, Google Drive and other productivity tools.

Multi-Year Budget Item Identification

During the FY23 budget process, all administrators were asked to submit information as part of the multi-year budget process. Included in this document are needs, or potential needs, which may occur during the FY24 and FY25 school years. Requests are broken down into five main categories: enrollment, personnel, programmatic, capital improvements and supplies and technologies. Requests all relate to the District's strategic plan. Formal requests and needs will be processed and reviewed during subsequent budget cycles.

Enrollments

	Multi-Year Needs
Elementary	<p>Continue to monitor the enrollment at the elementary level based on projected enrollment growth. With the students progressing through the District, those students will be promoted to the Middle School.</p> <p>Monitor grade-level cohort enrollment at Riverside Grade 3 and Smith School Grade 5.</p> <p>Continue to monitor and evaluate caseloads in the basic skills program and aide support amongst all schools.</p> <p>Continue to monitor the integrated preschool and intensive preschool for total enrollment and number of special education students.</p> <p>FY24: Curriculum materials for additional fifth grade classroom at Smith School (\$6,000)</p>
High School	Monitor enrollment at all grade levels.

Personnel

	Multi-Year Needs
Elementary	<p><u>Special Education:</u> With the increase in inclusionary practices, additional special education teachers may be needed across the elementary schools.</p> <p>Additional .5 Social Worker at Smith School to support the K-2 and 3-5 Therapeutic Learning Centers, based on mental health needs.</p>

Middle School	As the District continues with the implementation of Multi-Tiered Systems of Support (MTSS), additional intervention staff may be needed including tutors, interventionists and instructional coaches.
High School	DHS currently has a part-time hall monitor. Given the SEL needs and size of the building, making this position full-time would better support the safety and SEL needs of the student body.

Programmatic

	Multi-Year Needs
Elementary	<p><u>Libraries:</u> Ongoing implementation of library learning commons across all elementary schools including physical structure changes as needed and additional technology and furniture. Allow all spaces to continue to foster additional STEAM and makerspace activities. The next school to focus on will be Great Oak, including the removal of risers from the library.</p> <p>Monitor developing social and emotional needs of students across the elementary schools and explore alternate ways of service delivery.</p> <p>Expand the existing Language-Based Learning Disabilities program to include all elementary grade levels K-5. To support this, an additional classroom will be needed to divide the program into two classrooms, K-2 and 3-5.</p>
Middle School	With the continued focus on Multi-Tiered Systems of Support (MTSS), additional reading intervention curricula and support may be needed in future years
High School	<p>Expansion of Early College program in FY24 to include grades 10, 11 and 12. Funding needs for this program will be contingent upon grant funding and participation levels.</p> <p>DHS is currently evaluating its specialized programs (i.e. DRIVE & TLC) for students with SEL needs. Additional special education staff and/or reallocation of current staff may be needed to more efficiently support these programs.</p>

Capital Improvements

	Multi-Year Needs
Great Oak	Removal of carpets and replacement of floors with VCT tiles, explore replacing the rubber on stairs leading to the cafeteria. In addition, explore the possibility of reconfiguring the special education suite to allow for additional

	service rooms as well as removing risers from the library to allow for more teaching space.
Riverside	Continue to monitor and complete preventative maintenance on the aging roof in conjunction with DPW, as well as explore the accelerated repair program in conjunction with the Massachusetts School Building Association for a complete roof replacement.
Thorpe	Increase the number of electrical outlets in classrooms and continue to look at infrastructure improvements.
Middle School	Update keying system to allow for single keys to lock all classroom areas.
Athletics	Explore emergency lighting for the stadium, electronic access to outdoor storage area and repainting of Falcon logo on the main court to current version of logo.

Supplies and Technology

	Multi-Year Needs
Elementary	<p><u><i>Classroom Libraries:</i></u> In order to support the implementation of the Reading <i>Units of Study</i>, each teacher needs a classroom library full of high-interest texts for students. In addition to leveled texts, we need to incorporate decodable texts at the primary level. In both the 2023-2024 and the 2024-2025 school year, we will purchase decodable text sets for Preschool, Kindergarten, First Grade and Second Grade classrooms. (\$10,000 per year)</p> <p>Additionally, continue to explore the latest in educational furniture to support flexible learning environments across all five elementary schools.</p> <p>The District will be reviewing and looking to adopt a new social studies curriculum for the elementary level. (\$30,000)</p>
Great Oak	Clear Touch interactive boards for all classrooms, Grades 3-5 (7 additional, including laptops).
Riverside	Clear Touch interactive boards for preK classrooms.
Smith	FY24: Curriculum materials for additional fifth grade classroom at Smith School. (\$6,000)

HRMS	<p><u><i>Multi-Tiered Systems of Support Tier II Interventions:</i></u> HRMS is piloting classes to provide Tier II academic and social-emotional interventions as well as extension/enrichment opportunities for all students. It is anticipated that additional curricular support materials, supplies, and equipment will be required for these courses.</p> <p><u><i>Reading Units of Study Materials:</i></u> Additional unit texts and trade books will need to be purchased in FY24 to continue the multi-year implementation of the Teachers College Reading <i>Units of Study</i> for grades 6-8.</p> <p><u><i>Mathematics Curriculum Consumable Texts:</i></u> The mathematics curriculum program adopted in SY21-22, Carnegie Learning, requires consumable texts and digital access licenses that must be replaced/renewed annually. Therefore, the cost of the program is expected to remain steady in subsequent years, rather than decrease as in typical textbook adoption cycles.</p> <p><u><i>World Language Proficiency Materials:</i></u> In SY22-23, the World Language department will be piloting the use of authentic language resources to implement a new proficiency model that reflects best practice in language instruction. Based on the results of this pilot, additional materials may be required for FY24.</p> <p><u><i>Project Lead the Way:</i></u> In FY24, we will need to replace consumable materials for the existing PLTW curriculum and purchase new durable and consumable materials, as well as teacher training, in order to expand the program.</p>
DHS	<p><u><i>Algebra I and Geometry Textbook Adoption:</i></u> DHS has currently identified and implemented Algebra 2 materials through Carnegie Learning. In the future, to ensure we have a well-aligned curriculum and supporting materials, we will be asking to purchase additional Carnegie Learning materials for Algebra 1 and Geometry. We are planning to implement the Algebra I curriculum in FY23 and the Geometry curriculum in FY24. The continued cost to maintain the Algebra 2 materials from year to year will be approximately \$12,000, whereas the total cost when all three courses are up and running will be approximately \$40,000 per year.</p> <p><u><i>Project Lead The Way Materials:</i></u> We continue to support our <i>Project Lead The Way</i> courses but need consumable supplies each year. The cost of consumables will continue to be a line item cost in the Science budget to sustain the program. At this point, after the addition of one more course in the Biomedical Pathway, Medical Interventions, we have</p>

	<p>decided to maintain the <i>Project Lead the Way</i> courses that we have piloted, without expanding further. We will continue to assess the amount of sections that will be run on a year-to-year basis based on enrollment requests and budgetary considerations. Based on this, estimated costs will vary per year.</p> <p><u><i>Social Studies Textbook Adoption:</i></u> The Department of Elementary and Secondary Education has introduced new frameworks across all grade levels. New textbooks, which will most likely be a combination of physical books and online access, will support these frameworks as well as adjustments we have made to course scope and sequences. These materials will support three different courses (World History, US I and US II) and the overall cost will be higher. We anticipate the total cost to be around \$50,000.</p> <p><u><i>ELA Trade Books:</i></u> The English Department is currently evaluating our traditional canon of whole class novels, as well as the trade books we use for literature circles. In looking through our titles, it is clear that we lack stories that reflect the range of experiences our students bring to our classrooms every day. We also need to expose our students to the world outside of Danvers. In incorporating marginalized voices, our students will have a more well-rounded literary experience. The books purchased will be for whole-class and literature-circle reads. An increase in the tradebook budget will support the purchase and implementation of new text in ELA 9 and also purchase additional copies and replacements of independent choice reads at various levels. The cost per year will vary because the implementation of novels will be over a few years for each grade level.</p>
Specialists and ELL Teachers	<p><u><i>Social and Emotional Learning Initiative:</i></u> The elementary specialists are teaching students the 5 SEL competencies outside of their classroom time. The specialists will need additional resources to support their work in this area. Additionally, we would like to expand this work to the middle and high school Health and Physical Education teachers.</p> <p><u><i>ELL Program Materials:</i></u> K-5 Reading <i>Units of Study</i> kits to support teachers in co-teaching Reading Workshop.</p>
Technology	<p>The District currently has 225 desktops reaching the end of their useful life. In FY21 & FY22 we were able to replace about 37% of these desktops. Replacement of these devices over the next few years will continue. In addition, we will also be refurbishing some desktops with new hard drives and memory where needed to prolong their useful life. We will continue to have a phased replacement cycle. In FY21, the district began a pilot for flexible learning</p>

	<p>spaces using Clear Touch interactive displays. Teachers participating in this program receive a laptop as well as a mobile Clear Touch display to use for teaching and student engagement. To date, we have outfitted 42 classrooms with this new flexible learning model and we hope to continue to add another 8-10 classrooms every year. As we move classrooms to this new flexible learning model, we are able to retire and recycle old projectors and smart boards that are at the end of their life or no longer usable. We also continue to upgrade and replace projectors at the middle and high school which have exceeded the end of their useful life. Our target is to replace 15-20 each year in order to allow teaching and learning to remain dynamic and interactive.</p>
--	--

Danvers Public Schools School Food Service Balance Sheet Ending June 30, 2021

Assets	Ending June 30, 2021	
Current Assets		
Cash and Cash Equivalents	\$	(29,935.91)
Sales Tax Collection	\$	-
Investments	\$	-
Due from Federal Reimbursements	\$	52,744.78
Due from State Reimbursements	\$	657.42
Due from Other Funds		
Other Receivables	\$	-
Inventories		
Food	\$	21,201.97
Supplies	\$	13,891.47
Total Current Assets	\$	58,559.73
Noncurrent Assets		
Furniture and Equipment	\$	212,262.75
Less Accumulated Depreciation	\$	(21,226.28)
Total Noncurrent Assets	\$	191,036.47
Total Assets		\$ 249,596.20
Liabilities		
Current Liabilities		
Accounts Payable		
Accrued Salaries, Wages and Benefits	\$	5,529.93
Due to Other Funds	\$	-
Deferred Revenue (e.g. prepaid)	\$	57,684.95
Sales Tax Owed	\$	-
Total Current Liabilities	\$	63,214.88
Fund Balance		
Fund Balance		
Noncurrent Assets	\$	191,036.47
Inventory	\$	35,093.44
Assigned	\$	-
Unassigned (uncommitted cash balance)	\$	(39,748.59)
Total Fund Balance	\$	186,381.32
Total Liabilities and Fund Balance		\$ 249,596.20

Danvers Public Schools School Food Service Income Statement Ending June 30, 2021

Sales	Ending June 30, 2021	
Sales		
Students	\$	68,070.90
Adults	\$	3,790.70
Subsidy	\$	589,091.23
Commission	\$	-
Meal Tax	\$	215.51
Other Receivables	\$	9,269.59
Total Sales	\$	670,437.93
Less Cost of Goods Sold		
Food	\$	379,053.60
Meal Tax	\$	215.52
Total Cost of Goods Sold	\$	379,269.12
Gross Profit		\$ 291,168.81
Operating Expenses		
Operating Expenses		
Payroll	\$	483,789.77
Equipment	\$	-
Utilities	\$	6,001.51
Repairs and Maintenance	\$	34,007.30
Technology	\$	7,585.50
Office Supplies	\$	2,734.28
Total Operating Expenses	\$	534,118.36
Operating Income(Loss)		\$ (242,949.55)

STUDENT ACTIVITIES ACCOUNTS

*2/1/22

	Net Current Balance	FY22 Deposits to Date*	FY22 Expenses to Date*	FY21 Deposits	FY21 Expenses	FY20 Deposits	FY20 Expenses
DHS Student Activities							
DHS General Subfund	14,568.76	5,243.53	81.00	3,499.18	600.00	16,914.01	18,218.75
DHS Art NHS	344.70	-	71.50	280.00	118.80	192.00	-
DHS Best Buddies	1,266.25	-	-	-	-	1,507.00	216.20
DHS DECA	4,624.27	18,542.00	20,130.48	12,750.00	19,087.00	83,755.00	78,239.61
DHS English NHS	3,292.40	1,040.00	-	1,300.00	1,112.60	-	302.00
DHS Mock Trial	118.00	-	175.00	20.00	-	1,098.00	825.00
DHS Model UN	258.25	30.00	-	-	-	1,580.00	1,575.00
DHS NHS	3,357.07	1,560.00	-	2,429.20	1,311.93	-	985.20
DHS Ski Club	1,456.53	1,990.00	1,008.00	-	(65.00)	3,369.00	3,424.50
DHS Student Council	421.00	-	-	-	-	-	-
DHS Prism	232.00	232.00	-	-	-	111.25	111.25
DHS WLNHS	6,225.89	1,200.00	-	1,740.00	2,436.25	2,050.00	2,077.43
DHS Yearbook	7,396.34	-	-	550.00	-	-	-
DHS Class of 2020	0.00	-	2,332.73	3,440.00	5,172.93	12,438.14	40,555.75
DHS Class of 2021	12,045.44	2,650.00	155.00	33,454.80	35,425.22	3,310.00	5,686.32
DHS Class of 2022	15,937.19	14,907.00	13,375.54	13,465.00	11,052.58	3,589.50	1,272.29
DHS Class of 2023	7,928.82	5,064.21	3,250.00	2,394.00	2,690.00	9,240.00	2,829.39
DHS Class of 2024	1,634.00	809.00	185.00	1,010.00	-	-	-
DHS Class of 2025	1,755.00	2,511.00	756.00				
DHS Student Activities Subtotal	82,861.91	55,778.74	41,520.25	76,332.18	80,905.19	139,153.90	160,188.28
HRMS Student Activities							
HRMS General Subfund	8,340.09	5,888.77	982.92	10,579.36	13,679.10	25,591.38	29,247.43
HRMS Art (AYA)	1,108.94	-	-	-	-	1,311.00	1,063.37
HRMS Music (Band/Chorus)	441.65	1,648.00	1,839.00	270.00	424.72	2,110.00	1,947.00
HRMS School Store	302.50	-	-	-	-	-	-
HRMS Ski Club	13,593.46	27,200.00	15,334.04	-	-	29,835.00	28,109.00
HRMS Cody Outdoor Education	5,461.80	-	-	-	9,450.00	63,300.00	56,498.20
HRMS Student Council	859.01	-	-	-	-	955.00	95.99
HRMS Student Activities Subtotal	30,107.45	34,736.77	18,155.96	10,849.36	23,553.82	123,102.38	116,960.99
TOTAL STUDENT ACTIVITIES	112,969.36	90,515.51	59,676.21	87,181.54	104,459.01	262,256.28	277,149.27